

Fiscal Year 2008 Operating Budget

Department of Transportation & Public Facilities



Legislative Finance Division

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

(907) 465-1327 FAX

www.legfin.state.ak.us

DEFINITIONS of COLUMNS

FY07 CC – The FY07 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

FY07Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

07MgtPln –Authorized level of expenditures at the beginning of FY07 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

07SupRPL – FY07 supplemental operating appropriations and FY07 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Adj Base – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ - FY08 operating budget as proposed by the Governor to the legislature on December 15, 2006, official amendments proposed through the 45th legislative day, and the Governor's post 45-day requested changes.

House - The version of the FY08 operating bill adopted by the House of Representatives.

Senate - The version of the FY08 operating bill adopted by the Senate.

Enacted – The version of the FY08 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY08 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes (of which there were none). This column excludes capital project fiscal notes.

Other Op – Total FY08 operating appropriations in non-operating budget bills.

08Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY08 operating budget. FY08 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY08 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General

1003	General Fund Match
1004	General Fund Receipts
1005	General Fund/Program Receipts
1037	General Fund/Mental Health
1200	Vehicle Rental Tax Receipts

Federal

1002	Federal Receipts
1013	Alcoholism and Drug Abuse Revolving Loan Fund
1014	Donated Commodity/Handling Fee Account
1016	CSSD Federal Incentive Payments
1033	Federal Surplus Property Revolving Fund
1043	Federal Impact Aid for K-12 Schools
1063	National Petroleum Reserve Fund
1133	CSSD Administrative Cost Reimbursement
1188	Federal Unrestricted Receipts

Other

All fund sources not in the general or federal groups.

Department of Transportation & Public Facilities

The Department of Transportation and Public Facilities (DOT&PF) is responsible for planning, research, design, construction, operation, maintenance, and protection of all state transportation systems and many public facilities. This includes approximately 260 state-owned airports and seaplane bases, 6,000 miles of state roads, 700 buildings ranging from maintenance shops to state office complexes, and 29 ports and harbors. In addition, the department owns and operates the Alaska Marine Highway System. The department also owns and operates the State Equipment Fleet, which provides full maintenance support and replacement activities for all departments and state agencies, including 7,500 light and heavy duty vehicles and attachments.

SIGNIFICANT ISSUES

1. **Fuel/Utilities: Contingent appropriation between \$15.6 and \$18 million GF.** The rise in costs driven by relatively high oil prices is a continuing budgetary concern for the department. Increments for fuel, utilities, and commodities were requested by the Governor in the three regional Facilities, Highways and Aviation allocations and the Alaska Marine Highway System. Although some funding was added to their base budget in FY07 to address these costs, the majority of FY07 fuel funding came from a statewide appropriation (Section 21(b-d), Ch. 33, SLA 2006) that was dependent on the average price of Alaska North Slope Crude. The legislature used the same funding method for FY08. At current oil prices, \$24 million will be made available to state agencies in two increments, of which DOT&PF will receive between \$15.6 and \$18 million.
2. **Commodities 1,885.4 GF.** In addition to contingent funding for oil-related costs, the legislature added \$1,885.4 GF to meet the Governor's request.
3. **New Facilities Costs: \$343.5 GF.** The legislature approved the Governor's request for electricity, heating fuel, water/sewer, insurance and maintenance costs associated with 24 new facilities and a facility extension in the **Central Region Facilities** allocation.
4. **Risk Management: \$320.9 GF.** Risk management premiums are up in various allocations throughout the department, requiring a total of \$320.9 in general funds and \$372.7 in International Airport Revenue funds. This request was approved by the legislature.
5. **Rural Airport Maintenance Contracts: \$100.0 GF.** Upward pressure on rural airport maintenance contracts continues. For FY07, 1/3 of the contracts in the Central Region received funding for contractual increases. The Governor requested \$125.0 to address another third of the contracts, but rescinded the request in her amended budget when it was determined that sufficient budget authority already existed. The Northern Region is also experiencing these pressures; \$100.0 was requested and was funded by the legislature.

6. **New Airport Security Requirements: \$1,216.1 GF.** The federal Transportation Security Administration recently implemented regulations requiring all certificated airports to have law enforcement officers present during passenger screening. Previously, the agency relied on 15 minute response by external law enforcement. The Governor requested this funding once it was determined there was no other option. The following airports will contract for law enforcement services: Gustavus, Petersburg, Sitka, Wrangell, Yakutat, Barrow, Deadhorse/Prudhoe Bay, Kotzebue, Nome, Cordova, Cold Bay, Adak, Bethel, Dillingham, King Salmon, and Kodiak.

7. **State Equipment Fleet Rate Increases: \$2,000.0 GF.** Equipment fleet rates are rising in FY08 due to increasing labor, travel, shipping/ transportation, and fuel costs. Additionally, rates were miscalculated in FY07, causing a shortfall that needs to be recovered. Funding was requested by the Governor and approved by the legislature in the three Highways and Aviation allocations.

8. **Miscellaneous Reductions: (\$1,263.0) GF.** Excluding the Alaska Marine Highway System, the Governor's amended budget included various reductions totaling \$1,613.0 in GF. These savings were attained by the following:

- a reduction of summer overtime for road maintenance;
- several position reclassifications/ deletions;
- scheduled computer replacement postponed;
- reduced travel, consultant services, facility maintenance, landscaping, and heating fuel for rural snow removal equipment buildings (SREBS).

The legislature accepted all proposed reductions, but modified the reduction to the rural srebs from \$500.0 to \$150.0.

9. **Alaska Marine Highway System:** Other than fuel, the only significant change proposed by the Governor was a \$6.6 million decrement (\$5.4 million GF, \$1.2 million AMHS funds) for reduced winter cross-Gulf service. This met significant resistance in the Senate, and in the end, the decrement was reduced by \$1.5 million GF to continue Kodiak winter service and for one cross-Gulf trip to Yakutat.

- There has been concern by Legislative Finance and Legislative Audit (see Statewide Single Audit, Section II, page 91) with a budgetary practice that caused negative balances in the AMHS Fund. For many years, marine highway operating expenditures have exceeded operating revenue. In the past, expenditures in excess of current year revenue were covered with a portion of the balance in the marine highway fund. This fund was capitalized periodically by the legislature in order to sustain the system. In an attempt to clarify annual operating costs of the AMHS, the legislature ended multi-year capitalizations of the fund and began appropriating general funds directly to AMHS on an annual basis. With no fund balance to rely on, the AMHS began to expend revenue that was attributable to the following fiscal year (from travelers booking tickets for travel during the next fiscal year). Upon audit, this practice required corrective action including a \$10.1 million supplemental appropriation. Several alternatives to benefit all parties have been discussed and some form of legislative action may be required for FY09.

CAPITAL BUDGET

The DOT&PF capital budget typically comprises the majority of the funding in the capital budget each year. This year is no exception; DOT&PF's capital budget is over \$685 million. The budget is divided into three primary appropriations, 1) Statewide Federal Programs (the majority of which is the state's match funding), 2) the Surface Transportation Program (Federal-Aid Highway funding matched at approximately 9%) and 3) the Airport Improvement Program (Federal Aviation Administration funding matched at 5%). Detail about DOT&PF capital projects can be found on the Legislative Finance website.

ORGANIZATIONAL CHANGES

There were no significant changes implemented.

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget		
Administration and Support															
1	Commissioner's Office	1,608.3	0.0	1,776.9	1,776.9	1,625.0	1,607.0	1,607.0	0.0	0.0	1,607.0	-1.3	-0.1 %	-169.9	-9.6 %
2	Contracting and Appeals	1,392.8	0.0	1,562.8	328.6	296.8	296.8	296.8	0.0	0.0	296.8	-1,096.0	-78.7 %	-31.8	-9.7 %
3	EE & Civil Rights	877.2	0.0	988.6	988.6	901.2	876.1	876.1	0.0	0.0	876.1	-1.1	-0.1 %	-112.5	-11.4 %
4	Internal Review	896.4	0.0	1,022.3	1,120.0	1,007.2	994.0	994.0	0.0	0.0	994.0	97.6	10.9 %	-126.0	-11.3 %
5	Transportation Mgmt & Security	934.3	0.0	1,037.4	939.5	858.5	834.1	834.1	0.0	0.0	834.1	-100.2	-10.7 %	-105.4	-11.2 %
6	Statewide Admin Services	6,145.3	0.0	6,704.1	6,793.8	6,198.9	6,141.4	6,141.4	0.0	0.0	6,141.4	-3.9	-0.1 %	-652.4	-9.6 %
7	Statewide Information Systems	2,687.2	0.0	2,894.4	2,997.1	2,803.7	2,789.5	2,789.5	0.0	0.0	2,789.5	102.3	3.8 %	-207.6	-6.9 %
8	Human Resources	2,674.9	0.0	3,008.7	3,008.7	2,663.9	2,663.9	2,663.9	0.0	0.0	2,663.9	-11.0	-0.4 %	-344.8	-11.5 %
9	Statewide Procurement	0.0	0.0	0.0	1,276.8	1,278.4	1,278.4	1,278.4	0.0	9.2	1,287.6	1,287.6	>999 %	10.8	0.8 %
10	Central Support Services	926.9	0.0	1,042.9	1,042.9	935.1	924.9	924.9	0.0	5.2	930.1	3.2	0.3 %	-112.8	-10.8 %
11	Northern Support Services	1,270.2	0.0	1,427.5	1,427.5	1,290.0	1,267.8	1,267.8	0.0	17.5	1,285.3	15.1	1.2 %	-142.2	-10.0 %
12	Southeast Support Services	850.5	0.0	922.0	932.0	844.9	829.6	829.6	0.0	0.0	829.6	-20.9	-2.5 %	-102.4	-11.0 %
13	Statewide Aviation	2,061.9	0.0	2,289.0	2,289.0	2,106.5	2,068.0	2,068.0	0.0	0.0	2,068.0	6.1	0.3 %	-221.0	-9.7 %
14	Int Airport Systems Office	953.8	0.0	998.5	998.5	998.5	954.0	954.0	0.0	0.0	954.0	0.2		-44.5	-4.5 %
15	Program Development	3,829.4	0.0	4,340.2	4,340.2	4,238.9	3,829.7	3,829.7	0.0	0.0	3,829.7	0.3		-510.5	-11.8 %
16	Central Region Planning	1,671.4	0.0	1,887.1	1,876.4	1,822.7	1,660.6	1,660.6	0.0	3.2	1,663.8	-7.6	-0.5 %	-212.6	-11.3 %
17	Northern Region Planning	1,619.7	0.0	1,833.0	1,833.0	1,753.2	1,619.7	1,619.7	0.0	4.6	1,624.3	4.6	0.3 %	-208.7	-11.4 %
18	Southeast Region Planning	513.2	0.0	583.3	578.3	574.9	509.8	509.8	0.0	0.0	509.8	-3.4	-0.7 %	-68.5	-11.8 %
19	Measurement Standards	5,792.1	70.0	6,482.3	6,484.7	6,044.7	5,787.4	5,787.4	0.0	0.0	5,787.4	-4.7	-0.1 %	-697.3	-10.8 %
	*Appropriation Total	36,705.5	70.0	40,801.0	41,032.5	38,243.0	36,932.7	36,932.7	0.0	39.7	36,972.4	266.9	0.7 %	-4,060.1	-9.9 %
Design, Engineering & Constr.															
20	Stwd Design & Engineering Svcs	9,419.9	0.0	10,550.4	10,733.5	10,333.9	9,590.2	9,590.2	0.0	23.6	9,613.8	193.9	2.1 %	-1,119.7	-10.4 %
21	Central Design & Eng Svcs	18,160.1	0.0	20,569.6	21,255.8	20,776.8	18,845.7	18,845.7	0.0	68.4	18,914.1	754.0	4.2 %	-2,341.7	-11.0 %
22	Northern Design & Eng Svcs	14,531.8	0.0	16,490.9	17,162.1	16,768.9	15,202.6	15,202.6	0.0	62.6	15,265.2	733.4	5.0 %	-1,896.9	-11.1 %
23	Southeast Design & Eng Svcs	9,073.6	0.0	10,268.6	10,773.7	10,509.9	9,482.0	9,482.0	0.0	35.5	9,517.5	443.9	4.9 %	-1,256.2	-11.7 %
24	Central Construction & CIP	19,655.3	0.0	22,220.4	23,325.0	22,800.9	20,657.4	20,657.4	0.0	136.2	20,793.6	1,138.3	5.8 %	-2,531.4	-10.9 %
25	Northern Construction & CIP	14,059.3	0.0	15,912.4	16,543.3	16,162.0	14,696.0	14,696.0	0.0	149.9	14,845.9	786.6	5.6 %	-1,697.4	-10.3 %
26	Southeast Region Construction	6,197.3	0.0	7,009.0	8,022.8	7,811.5	6,741.5	6,741.5	0.0	96.3	6,837.8	640.5	10.3 %	-1,185.0	-14.8 %
27	Knik Arm Bridge/Toll Authority	851.3	0.0	955.7	955.7	955.7	852.5	852.5	0.0	0.0	852.5	1.2	0.1 %	-103.2	-10.8 %
	*Appropriation Total	91,948.6	0.0	103,977.0	108,771.9	106,119.6	96,067.9	96,067.9	0.0	572.5	96,640.4	4,691.8	5.1 %	-12,131.5	-11.2 %

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
State Equipment Fleet													
28	State Equipment Fleet	26,368.8	0.0	28,179.1	28,329.1	28,179.1	26,534.6	26,534.6	0.0	565.6	27,100.2	731.4 2.8 %	-1,228.9 -4.3 %
	*Appropriation Total	26,368.8	0.0	28,179.1	28,329.1	28,179.1	26,534.6	26,534.6	0.0	565.6	27,100.2	731.4 2.8 %	-1,228.9 -4.3 %
Highways/Aviation & Facilities													
29	Central Region Facilities	5,904.1	0.0	5,962.7	6,396.3	5,754.8	5,922.9	5,872.9	0.0	76.8	5,949.7	45.6 0.8 %	-446.6 -7.0 %
30	Northern Region Facilities	10,332.5	0.0	10,680.8	10,992.9	10,232.2	10,447.0	10,347.0	0.0	179.3	10,526.3	193.8 1.9 %	-466.6 -4.2 %
31	Southeast Region Facilities	1,312.4	80.5	1,349.1	1,402.5	1,322.4	1,322.4	1,322.4	0.0	4.2	1,326.6	14.2 1.1 %	-75.9 -5.4 %
32	Traffic Signal Management	1,433.8	0.0	1,433.8	1,433.8	1,433.8	1,433.8	1,433.8	0.0	0.0	1,433.8	0.0	0.0
33	Central Highways and Aviation	40,007.0	837.5	41,947.2	44,283.5	42,299.5	40,955.8	41,941.2	0.0	757.9	42,699.1	2,692.1 6.7 %	-1,584.4 -3.6 %
34	Northern Highways & Aviation	57,593.2	20.0	60,838.6	62,951.2	59,499.0	58,642.9	58,842.9	0.0	1,424.8	60,267.7	2,674.5 4.6 %	-2,683.5 -4.3 %
35	Southeast Highways & Aviation	12,358.2	233.0	13,133.4	13,744.8	12,858.4	12,721.1	12,721.1	0.0	311.8	13,032.9	674.7 5.5 %	-711.9 -5.2 %
36	Whittier Access and Tunnel	3,860.2	0.0	3,873.9	3,873.9	3,873.9	3,860.2	3,860.2	0.0	0.0	3,860.2	0.0	-13.7 -0.4 %
	*Appropriation Total	132,801.4	1,171.0	139,219.5	145,078.9	137,274.0	135,306.1	136,341.5	0.0	2,754.8	139,096.3	6,294.9 4.7 %	-5,982.6 -4.1 %
International Airports													
37	AIA Administration	8,069.6	0.0	8,390.5	8,781.8	8,758.9	8,149.8	8,149.8	0.0	0.0	8,149.8	80.2 1.0 %	-632.0 -7.2 %
38	AIA Facilities	19,594.8	0.0	20,636.8	20,636.8	20,636.8	19,594.8	19,594.8	0.0	405.3	20,000.1	405.3 2.1 %	-636.7 -3.1 %
39	AIA Field & Equipment Maint	12,504.1	0.0	13,503.5	13,503.5	13,503.5	12,504.1	12,504.1	0.0	333.0	12,837.1	333.0 2.7 %	-666.4 -4.9 %
40	AIA Operations	4,681.2	0.0	4,975.3	4,975.3	4,975.3	4,681.2	4,681.2	0.0	0.0	4,681.2	0.0	-294.1 -5.9 %
41	AIA Safety	10,438.8	0.0	11,637.7	11,637.7	11,516.5	10,628.3	10,628.3	0.0	0.0	10,628.3	189.5 1.8 %	-1,009.4 -8.7 %
42	FIA Administration	1,690.4	0.0	1,851.3	1,853.6	1,853.6	1,692.9	1,692.9	0.0	0.0	1,692.9	2.5 0.1 %	-160.7 -8.7 %
43	FIA Facilities	3,008.0	0.0	3,239.8	3,239.8	3,239.8	3,008.0	3,008.0	0.0	55.7	3,063.7	55.7 1.9 %	-176.1 -5.4 %
44	FIA Field & Equipment Maint	3,502.4	0.0	3,854.1	3,854.1	3,854.1	3,502.4	3,502.4	0.0	119.2	3,621.6	119.2 3.4 %	-232.5 -6.0 %
45	FIA Operations	1,707.1	0.0	1,917.0	1,941.5	1,940.3	1,731.6	1,731.6	0.0	0.0	1,731.6	24.5 1.4 %	-209.9 -10.8 %
46	FIA Safety	3,075.6	0.0	3,580.8	3,580.8	3,580.8	3,153.5	3,153.5	0.0	0.0	3,153.5	77.9 2.5 %	-427.3 -11.9 %
	*Appropriation Total	68,272.0	0.0	73,586.8	74,004.9	73,859.6	68,646.6	68,646.6	0.0	913.2	69,559.8	1,287.8 1.9 %	-4,445.1 -6.0 %
Marine Highway System													
47	Marine Vessel Operations	116,402.7	10,902.9	118,464.4	121,968.3	100,739.0	102,739.0	102,489.0	0.0	787.1	103,276.1	-13,126.6 -11.3 %	-18,692.2 -15.3 %
48	Marine Engineering	2,426.0	0.0	2,718.6	2,718.6	2,623.2	2,426.2	2,426.2	0.0	20.2	2,446.4	20.4 0.8 %	-272.2 -10.0 %
49	Overhaul	1,698.4	0.0	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0	1,698.4	0.0	0.0
50	Reservations and Marketing	2,936.9	0.0	3,145.0	3,145.0	2,936.9	2,936.9	2,936.9	0.0	0.0	2,936.9	0.0	-208.1 -6.6 %
51	Marine Shore Operations	6,323.1	0.0	6,898.1	6,906.7	6,331.7	6,331.7	6,331.7	0.0	0.0	6,331.7	8.6 0.1 %	-575.0 -8.3 %

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Marine Highway System													
52	Vessel Operations Management	3,357.6	0.0	3,783.2	3,783.2	3,358.2	3,358.2	3,358.2	0.0	18.5	3,376.7	19.1 0.6 %	-406.5 -10.7 %
	*Appropriation Total	133,144.7	10,902.9	136,707.7	140,220.2	117,687.4	119,490.4	119,240.4	0.0	825.8	120,066.2	-13,078.5 -9.8 %	-20,154.0 -14.4 %
	***Agency Total	489,241.0	12,143.9	522,471.1	537,437.5	501,362.7	482,978.3	483,763.7	0.0	5,671.6	489,435.3	194.3	-48,002.2 -8.9 %
Funding Summary													
	General Funds (GF)	201,114.5	12,073.9	209,762.4	226,225.2	191,222.9	191,492.5	193,102.9	0.0	3,174.5	196,277.4	-4,837.1 -2.4 %	-29,947.8 -13.2 %
	Federal Receipts (Fed)	3,738.9	0.0	4,003.4	3,773.0	3,773.0	3,762.8	3,762.8	0.0	0.0	3,762.8	23.9 0.6 %	-10.2 -0.3 %
	Other (Oth)	284,387.6	70.0	308,705.3	307,439.3	306,366.8	287,723.0	286,898.0	0.0	2,497.1	289,395.1	5,007.5 1.8 %	-18,044.2 -5.9 %

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation & Public Facilities

Page	Allocation	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtP1n to 08Budget	GovAmd+ to 08Budget
Administration and Support													
1	Commissioner's Office	667.0	0.0	758.6	816.8	664.9	664.9	664.9	0.0	0.0	664.9	-2.1 -0.3 %	-151.9 -18.6 %
2	Contracting and Appeals	367.0	0.0	415.9	31.8	0.0	0.0	0.0	0.0	0.0	0.0	-367.0 -100.0 %	-31.8 -100.0 %
3	EE & Civil Rights	251.1	0.0	284.9	337.4	250.0	250.0	250.0	0.0	0.0	250.0	-1.1 -0.4 %	-87.4 -25.9 %
4	Internal Review	49.5	0.0	52.7	259.9	147.1	147.1	147.1	0.0	0.0	147.1	97.6 197.2 %	-112.8 -43.4 %
5	Transportation Mgmt & Security	431.0	0.0	479.0	480.7	399.7	399.7	399.7	0.0	0.0	399.7	-31.3 -7.3 %	-81.0 -16.9 %
6	Statewide Admin Services	2,575.0	0.0	2,896.4	3,120.6	2,525.7	2,525.7	2,525.7	0.0	0.0	2,525.7	-49.3 -1.9 %	-594.9 -19.1 %
7	Statewide Information Systems	1,085.8	0.0	1,098.3	1,278.8	1,085.4	1,085.4	1,085.4	0.0	0.0	1,085.4	-0.4	-193.4 -15.1 %
8	Human Resources	1,217.3	0.0	1,551.1	1,551.1	1,206.3	1,206.3	1,206.3	0.0	0.0	1,206.3	-11.0 -0.9 %	-344.8 -22.2 %
9	Statewide Procurement	0.0	0.0	0.0	499.8	501.4	501.4	501.4	0.0	9.2	510.6	510.6 >999 %	10.8 2.2 %
10	Central Support Services	563.2	0.0	630.6	669.0	561.2	561.2	561.2	0.0	3.1	564.3	1.1 0.2 %	-104.7 -15.7 %
11	Northern Support Services	684.6	0.0	763.1	819.7	682.2	682.2	682.2	0.0	11.8	694.0	9.4 1.4 %	-125.7 -15.3 %
12	Southeast Support Services	275.3	0.0	274.8	331.3	244.2	244.2	244.2	0.0	0.0	244.2	-31.1 -11.3 %	-87.1 -26.3 %
13	Statewide Aviation	0.0	0.0	0.0	182.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-182.5 -100.0 %
15	Program Development	90.5	0.0	97.4	191.6	90.3	90.3	90.3	0.0	0.0	90.3	-0.2 -0.2 %	-101.3 -52.9 %
16	Central Region Planning	107.4	0.0	112.7	150.3	96.6	96.6	96.6	0.0	0.0	96.6	-10.8 -10.1 %	-53.7 -35.7 %
17	Northern Region Planning	70.9	0.0	72.4	150.7	70.9	70.9	70.9	0.0	0.0	70.9	0.0	-79.8 -53.0 %
18	Southeast Region Planning	16.7	0.0	18.3	16.7	13.3	13.3	13.3	0.0	0.0	13.3	-3.4 -20.4 %	-3.4 -20.4 %
19	Measurement Standards	1,929.8	0.0	2,151.4	2,310.1	1,870.1	1,870.1	1,870.1	0.0	0.0	1,870.1	-59.7 -3.1 %	-440.0 -19.0 %
	*Appropriation Total	10,382.1	0.0	11,657.6	13,198.8	10,409.3	10,409.3	10,409.3	0.0	24.1	10,433.4	51.3 0.5 %	-2,765.4 -21.0 %
Design, Engineering & Constr.													
20	Stwd Design & Engineering Svcs	674.0	0.0	764.2	1,107.9	708.3	708.3	708.3	0.0	0.0	708.3	34.3 5.1 %	-399.6 -36.1 %
21	Central Design & Eng Svcs	315.7	0.0	336.4	868.2	389.2	389.2	389.2	0.0	0.0	389.2	73.5 23.3 %	-479.0 -55.2 %
22	Northern Design & Eng Svcs	153.8	0.0	167.6	632.5	239.3	239.3	239.3	0.0	0.6	239.9	86.1 56.0 %	-392.6 -62.1 %
23	Southeast Design & Eng Svcs	264.2	0.0	307.0	595.8	332.0	332.0	332.0	0.0	1.8	333.8	69.6 26.3 %	-262.0 -44.0 %
24	Central Construction & CIP	146.0	0.0	166.8	719.6	195.5	195.5	195.5	0.0	0.0	195.5	49.5 33.9 %	-524.1 -72.8 %
25	Northern Construction & CIP	290.9	0.0	304.3	763.9	382.6	382.6	382.6	0.0	0.0	382.6	91.7 31.5 %	-381.3 -49.9 %
26	Southeast Region Construction	148.0	0.0	172.4	268.1	56.8	56.8	56.8	0.0	0.0	56.8	-91.2 -61.6 %	-211.3 -78.8 %
	*Appropriation Total	1,992.6	0.0	2,218.7	4,956.0	2,303.7	2,303.7	2,303.7	0.0	2.4	2,306.1	313.5 15.7 %	-2,649.9 -53.5 %

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation & Public Facilities

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	B111s	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget		
Highways/Aviation & Facilities															
29	Central Region Facilities	4,466.8	0.0	4,493.5	4,927.1	4,285.6	4,485.6	4,435.6	0.0	65.8	4,501.4	34.6	0.8 %	-425.7	-8.6 %
30	Northern Region Facilities	6,972.4	0.0	7,205.5	7,507.7	6,699.2	7,029.2	6,929.2	0.0	135.5	7,064.7	92.3	1.3 %	-443.0	-5.9 %
31	Southeast Region Facilities	1,033.4	80.5	1,070.1	1,123.5	1,043.4	1,043.4	1,043.4	0.0	4.2	1,047.6	14.2	1.4 %	-75.9	-6.8 %
32	Traffic Signal Management	1,433.8	0.0	1,433.8	1,433.8	1,433.8	1,433.8	1,433.8	0.0	0.0	1,433.8	0.0		0.0	
33	Central Highways and Aviation	34,832.6	837.5	36,352.1	38,808.7	37,524.7	35,839.3	37,524.7	0.0	641.9	38,166.6	3,334.0	9.6 %	-642.1	-1.7 %
34	Northern Highways & Aviation	50,205.8	20.0	52,784.9	55,090.8	51,763.6	51,438.6	51,763.6	0.0	1,206.0	52,969.6	2,763.8	5.5 %	-2,121.2	-3.9 %
35	Southeast Highways & Aviation	10,538.7	233.0	11,228.2	11,879.3	10,992.9	10,992.9	10,992.9	0.0	268.8	11,261.7	723.0	6.9 %	-617.6	-5.2 %
36	Whittier Access and Tunnel	100.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0	
*Appropriation Total		109,583.5	1,171.0	114,668.1	120,870.9	113,843.2	112,362.8	114,223.2	0.0	2,322.2	116,545.4	6,961.9	6.4 %	-4,325.5	-3.6 %
Marine Highway System															
47	Marine Vessel Operations	78,456.3	10,902.9	80,518.0	85,187.4	63,958.1	65,708.1	65,458.1	0.0	787.1	66,245.2	-12,211.1	-15.6 %	-18,942.2	-22.2 %
48	Marine Engineering	0.0	0.0	0.0	95.4	0.0	0.0	0.0	0.0	20.2	20.2	20.2	>999 %	-75.2	-78.8 %
50	Reservations and Marketing	700.0	0.0	700.0	908.1	700.0	700.0	700.0	0.0	0.0	700.0	0.0		-208.1	-22.9 %
51	Marine Shore Operations	0.0	0.0	0.0	583.6	8.6	8.6	8.6	0.0	0.0	8.6	8.6	>999 %	-575.0	-98.5 %
52	Vessel Operations Management	0.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	18.5	18.5	18.5	>999 %	-406.5	-95.6 %
*Appropriation Total		79,156.3	10,902.9	81,218.0	87,199.5	64,666.7	66,416.7	66,166.7	0.0	825.8	66,992.5	-12,163.8	-15.4 %	-20,207.0	-23.2 %
***Agency Total		201,114.5	12,073.9	209,762.4	226,225.2	191,222.9	191,492.5	193,102.9	0.0	3,174.5	196,277.4	-4,837.1	-2.4 %	-29,947.8	-13.2 %
Funding Summary															
General Funds (GF)		201,114.5	12,073.9	209,762.4	226,225.2	191,222.9	191,492.5	193,102.9	0.0	3,174.5	196,277.4	-4,837.1	-2.4 %	-29,947.8	-13.2 %

Agency Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPIn to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	489,241.0	12,143.9	522,471.1	537,437.5	501,362.7	482,978.3	483,763.7	0.0	5,671.6	489,435.3	194.3	-48,002.2	-8.9 %	
<u>Objects of Expenditure</u>														
Personal Services	308,611.4	5,386.3	351,194.5	354,275.4	330,615.2	310,890.7	311,971.7	0.0	5,315.8	317,287.5	8,676.1	2.8 %	-36,987.9	-10.4 %
Travel	4,532.8	73.2	4,531.2	4,832.0	4,832.0	4,841.5	4,840.5	0.0	0.0	4,840.5	307.7	6.8 %	8.5	0.2 %
Services	103,974.5	839.2	103,231.7	106,005.0	104,097.4	106,176.4	104,751.4	0.0	355.8	105,107.2	1,132.7	1.1 %	-897.8	-0.8 %
Commodities	71,588.3	2,219.2	62,979.7	71,791.1	61,284.1	60,535.7	61,666.1	0.0	0.0	61,666.1	-9,922.2	-13.9 %	-10,125.0	-14.1 %
Capital Outlay	534.0	26.0	534.0	534.0	534.0	534.0	534.0	0.0	0.0	534.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	3,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	3,738.9	0.0	4,003.4	3,773.0	3,773.0	3,762.8	3,762.8	0.0	0.0	3,762.8	23.9	0.6 %	-10.2	-0.3 %
1004 Gen Fund (GF)	200,370.2	12,073.9	209,018.1	225,478.9	190,476.6	190,746.2	192,356.6	0.0	3,174.5	195,531.1	-4,839.1	-2.4 %	-29,947.8	-13.3 %
1005 GF/Prgm (GF)	44.3	0.0	44.3	46.3	46.3	46.3	46.3	0.0	0.0	46.3	2.0	4.5 %	0.0	
1007 I/A Rcpts (Oth)	5,659.1	0.0	5,931.8	4,681.2	4,729.0	4,578.7	4,578.7	0.0	42.7	4,621.4	-1,037.7	-18.3 %	-59.8	-1.3 %
1026 HwyCapital (Oth)	27,373.8	0.0	29,267.2	29,318.3	29,168.3	27,523.8	27,523.8	0.0	565.6	28,089.4	715.6	2.6 %	-1,228.9	-4.2 %
1027 IntAirport (Oth)	68,731.6	0.0	74,102.0	75,009.4	74,864.1	69,437.0	69,437.0	0.0	944.9	70,381.9	1,650.3	2.4 %	-4,627.5	-6.2 %
1052 Oil/Haz Fd (Oth)	825.0	0.0	825.0	825.0	0.0	825.0	0.0	0.0	0.0	0.0	-825.0	-100.0 %	-825.0	-100.0 %
1053 Invst Loss (Oth)	330.0	0.0	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-330.0	-100.0 %	0.0	
1061 CIP Rcpts (Oth)	117,872.9	0.0	132,762.7	135,140.3	135,140.3	122,657.1	122,657.1	0.0	943.9	123,601.0	5,728.1	4.9 %	-11,539.3	-8.5 %
1076 Marine Hwy (Oth)	54,650.8	0.0	56,161.9	53,452.0	53,452.0	53,702.0	53,702.0	0.0	0.0	53,702.0	-948.8	-1.7 %	250.0	0.5 %
1108 Stat Desig (Oth)	1,239.0	0.0	1,356.9	1,239.0	1,239.0	1,239.0	1,239.0	0.0	0.0	1,239.0	0.0		0.0	
1156 Rcpt Svcs (Oth)	7,705.4	70.0	8,252.7	7,774.1	7,774.1	7,760.4	7,760.4	0.0	0.0	7,760.4	55.0	0.7 %	-13.7	-0.2 %
1200 VehRntlTax (GF)	700.0	0.0	700.0	700.0	700.0	700.0	700.0	0.0	0.0	700.0	0.0		0.0	
<u>Positions</u>														
Perm Full Time	3,011	0	3,011	3,031	3,031	3,010	3,026	0	0	3,026	15	0.5 %	-5	-0.2 %
Perm Part Time	541	0	541	540	540	540	540	0	0	540	-1	-0.2 %	0	
Temporary	1	0	1	1	1	1	1	0	0	1	0		0	
<u>Funding Summary</u>														
General Funds (GF)	201,114.5	12,073.9	209,762.4	226,225.2	191,222.9	191,492.5	193,102.9	0.0	3,174.5	196,277.4	-4,837.1	-2.4 %	-29,947.8	-13.2 %
Federal Receipts (Fed)	3,738.9	0.0	4,003.4	3,773.0	3,773.0	3,762.8	3,762.8	0.0	0.0	3,762.8	23.9	0.6 %	-10.2	-0.3 %
Other (Oth)	284,387.6	70.0	308,705.3	307,439.3	306,366.8	287,723.0	286,898.0	0.0	2,497.1	289,395.1	5,007.5	1.8 %	-18,044.2	-5.9 %

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Commissioner's Office

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	1,608.3	0.0	1,776.9	1,776.9	1,625.0	1,607.0	1,607.0	0.0	0.0	1,607.0	-1.3	-0.1 %	-169.9 -9.6 %
<u>Objects of Expenditure</u>													
Personal Services	1,176.7	0.0	1,345.3	1,345.3	1,193.4	1,175.4	1,175.4	0.0	0.0	1,175.4	-1.3	-0.1 %	-169.9 -12.6 %
Travel	99.6	0.0	99.6	99.6	99.6	99.6	99.6	0.0	0.0	99.6	0.0		0.0
Services	263.3	0.0	263.3	263.3	263.3	263.3	263.3	0.0	0.0	263.3	0.0		0.0
Commodities	68.7	0.0	68.7	68.7	68.7	68.7	68.7	0.0	0.0	68.7	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	170.0	0.0	170.0	170.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0		0.0
1004 Gen Fund (GF)	667.0	0.0	758.6	816.8	664.9	664.9	664.9	0.0	0.0	664.9	-2.1	-0.3 %	-151.9 -18.6 %
1026 HwyCapital (Oth)	13.2	0.0	13.2	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0		0.0
1027 IntAirport (Oth)	124.6	0.0	142.8	142.8	142.8	124.8	124.8	0.0	0.0	124.8	0.2	0.2 %	-18.0 -12.6 %
1061 CIP Rcpts (Oth)	344.2	0.0	362.6	344.4	344.4	344.4	344.4	0.0	0.0	344.4	0.2	0.1 %	0.0
1076 Marine Hwy (Oth)	266.6	0.0	303.6	267.0	267.0	267.0	267.0	0.0	0.0	267.0	0.4	0.2 %	0.0
1156 Rcpt Svcs (Oth)	22.7	0.0	26.1	22.7	22.7	22.7	22.7	0.0	0.0	22.7	0.0		0.0
<u>Positions</u>													
Perm Full Time	10	0	10	10	10	10	10	0	0	10	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee: Annual transfer from DCCED to DOT&PF for road maintenance in the unorganized borough	LangCC	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
FY07 Conference Committee	ConfCom	1,438.3	1,204.8	98.7	119.9	14.9	0.0	0.0	0.0	10	0	0
1004 Gen Fund		667.0										
1026 HwyCapital		13.2										
1027 IntAirport		124.6										
1061 CIP Rcpts		344.2										
1076 Marine Hwy		266.6										
1156 Rcpt Svcs		22.7										
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 25-7-7044 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	-28.1	0.9	-26.6	53.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1027 IntAirport		0.2										
1061 CIP Rcpts		0.2										
1076 Marine Hwy		0.4										
FY 08 Retirement Systems Rate Increases	SalAdj	167.0	167.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.8										
1027 IntAirport		18.0										
1061 CIP Rcpts		18.2										
1076 Marine Hwy		36.6										
1156 Rcpt Svcs		3.4										
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.2										
1061 CIP Rcpts		-18.2										
1076 Marine Hwy		-36.6										
1156 Rcpt Svcs		-3.4										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.2										
1061 CIP Rcpts		-18.2										
1076 Marine Hwy		-36.6										
1156 Rcpt Svcs		-3.4										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
PERS adjustment of unrealizable receipts	Dec	-58.2	-58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-18.2										
1076 Marine Hwy		-36.6										
1156 Rcpt Svcs		-3.4										
-103.3% of PERS	SalAdj	-93.7	-93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.7										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.2										
1061 CIP Rcpts		-18.2										
1076 Marine Hwy		-36.6										
1156 Rcpt Svcs		-3.4										
PERS adjustment of unrealizable receipts	Dec	-58.2	-58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-18.2										
1076 Marine Hwy		-36.6										
1156 Rcpt Svcs		-3.4										
-103.3% of PERS	SalAdj	-93.7	-93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.7										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-18.0										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.2										
1061 CIP Rcpts		-18.2										
1076 Marine Hwy		-36.6										
1156 Rcpt Svcs		-3.4										
PERS adjustment of unrealizable receipts	Dec	-58.2	-58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-18.2										
1076 Marine Hwy		-36.6										
1156 Rcpt Svcs		-3.4										
-103.3% of PERS	SalAdj	-93.7	-93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.7										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-18.0										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Contracting and Appeals

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	1,392.8	0.0	1,562.8	328.6	296.8	296.8	296.8	0.0	0.0	296.8	-1,096.0	-78.7 %	-31.8 -9.7 %
<u>Objects of Expenditure</u>													
Personal Services	1,256.2	0.0	1,426.2	283.6	251.8	251.8	251.8	0.0	0.0	251.8	-1,004.4	-80.0 %	-31.8 -11.2 %
Travel	17.9	0.0	17.9	8.0	8.0	8.0	8.0	0.0	0.0	8.0	-9.9	-55.3 %	0.0
Services	108.7	0.0	108.7	33.0	33.0	33.0	33.0	0.0	0.0	33.0	-75.7	-69.6 %	0.0
Commodities	10.0	0.0	10.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	-6.0	-60.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	367.0	0.0	415.9	31.8	0.0	0.0	0.0	0.0	0.0	0.0	-367.0	-100.0 %	-31.8 -100.0 %
1007 I/A Rcpts (Oth)	35.5	0.0	37.8	36.1	36.1	36.1	36.1	0.0	0.0	36.1	0.6	1.7 %	0.0
1026 HwyCapital (Oth)	53.6	0.0	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-53.6	-100.0 %	0.0
1027 IntAirport (Oth)	45.1	0.0	51.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.1	-100.0 %	0.0
1061 CIP Rcpts (Oth)	260.7	0.0	291.6	260.7	260.7	260.7	260.7	0.0	0.0	260.7	0.0		0.0
1076 Marine Hwy (Oth)	630.9	0.0	706.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-630.9	-100.0 %	0.0
<u>Positions</u>													
Perm Full Time	16	0	16	2	2	2	2	0	0	2	-14	-87.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Contracting and Appeals

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,392.8	661.0	17.9	703.9	10.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund		367.0										
1007 I/A Rcpts		35.5										
1026 HwyCapital		53.6										
1027 IntAirport		45.1										
1061 CIP Rcpts		260.7										
1076 Marine Hwy		630.9										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 25-7-7044 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	595.2	0.0	-595.2	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases	SalAdj	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.9										
1007 I/A Rcpts		2.3										
1026 HwyCapital		6.2										
1027 IntAirport		6.2										
1061 CIP Rcpts		30.9										
1076 Marine Hwy		75.5										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.9										
1007 I/A Rcpts		-2.3										
1026 HwyCapital		-6.2										
1061 CIP Rcpts		-30.9										
1076 Marine Hwy		-75.5										
AMD: Market-based pay increase for engineering positions	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		7.5										
AMD: Fund source adjustment for market-based pay increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1061 CIP Rcpts		-7.5										
AMD: Reclassify Procurement Specialist position	Dec	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.4										
AMD: Transfer Statewide Procurement to Administrative Services	TrOut	-1,221.9	-1,130.3	-9.9	-75.7	-6.0	0.0	0.0	0.0	-14	0	0
1004 Gen Fund		-486.1										
1026 HwyCapital		-53.6										
1027 IntAirport		-51.3										
1076 Marine Hwy		-630.9										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Contracting and Appeals

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems-Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.9										
1007 I/A Rcpts		-2.3										
1026 HwyCapital		-6.2										
1061 CIP Rcpts		-30.9										
1076 Marine Hwy		-75.5										
PERS adjustment of unrealizable receipts	Dec	-114.9	-114.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2.3										
1026 HwyCapital		-6.2										
1061 CIP Rcpts		-30.9										
1076 Marine Hwy		-75.5										
Correct 103.3% of PERS for TROUT	SalAdj	83.1	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.1										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems-Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.9										
1007 I/A Rcpts		-2.3										
1026 HwyCapital		-6.2										
1061 CIP Rcpts		-30.9										
1076 Marine Hwy		-75.5										
PERS adjustment of unrealizable receipts	Dec	-114.9	-114.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2.3										
1026 HwyCapital		-6.2										
1061 CIP Rcpts		-30.9										
1076 Marine Hwy		-75.5										
Correct 103.3% of PERS for TROUT	SalAdj	83.1	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.1										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems-Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.9										
1007 I/A Rcpts		-2.3										
1026 HwyCapital		-6.2										
1061 CIP Rcpts		-30.9										
1076 Marine Hwy		-75.5										
PERS adjustment of unrealizable receipts	Dec	-114.9	-114.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2.3										
1026 HwyCapital		-6.2										
1061 CIP Rcpts		-30.9										
1076 Marine Hwy		-75.5										
Correct 103.3% of PERS for TROUT	SalAdj	83.1	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.1										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Equal Employment and Civil Rights

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	877.2	0.0	988.6	988.6	901.2	876.1	876.1	0.0	0.0	876.1	-1.1	-0.1 %	-112.5 -11.4 %
<u>Objects of Expenditure</u>													
Personal Services	813.2	0.0	924.6	924.6	837.2	812.1	812.1	0.0	0.0	812.1	-1.1	-0.1 %	-112.5 -12.2 %
Travel	26.6	0.0	26.6	26.6	26.6	26.6	26.6	0.0	0.0	26.6	0.0		0.0
Services	20.9	0.0	20.9	20.9	20.9	20.9	20.9	0.0	0.0	20.9	0.0		0.0
Commodities	16.5	0.0	16.5	16.5	16.5	16.5	16.5	0.0	0.0	16.5	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	251.1	0.0	284.9	337.4	250.0	250.0	250.0	0.0	0.0	250.0	-1.1	-0.4 %	-87.4 -25.9 %
1007 I/A Rcpts (Oth)	16.9	0.0	18.7	18.7	18.7	16.9	16.9	0.0	0.0	16.9	0.0		-1.8 -9.6 %
1061 CIP Rcpts (Oth)	609.2	0.0	685.0	632.5	632.5	609.2	609.2	0.0	0.0	609.2	0.0		-23.3 -3.7 %
<u>Positions</u>													
Perm Full Time	10	0	10	10	10	10	10	0	0	10	0		0
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	877.2	813.2	21.6	25.9	16.5	0.0	0.0	0.0	10	1	0
1004 Gen Fund		251.1										
1007 I/A Rcpts		16.9										
1061 CIP Rcpts		609.2										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 25-7-7044 Transfer of funds for increased travel costs	LIT	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases	SalAdj	111.4	111.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.8										
1007 I/A Rcpts		1.8										
1061 CIP Rcpts		75.8										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.5										
1061 CIP Rcpts		-52.5										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.5										
1061 CIP Rcpts		-52.5										
PERS adjustment of unrealizable receipts	Dec	-52.5	-52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-52.5										
-103.3% of PERS	SalAdj	-34.9	-34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.9										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.5										
1061 CIP Rcpts		-52.5										
PERS adjustment of unrealizable receipts	Dec	-52.5	-52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-52.5										
-103.3% of PERS	SalAdj	-34.9	-34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.9										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.8										
1061 CIP Rcpts		-23.3										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.5										
1061 CIP Rcpts		-52.5										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Equal Employment and Civil Rights

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
PERS adjustment of unrealizable receipts	Dec	-52.5	-52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-52.5										
-103.3% of PERS	SalAdj	-34.9	-34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.9										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.8										
1061 CIP Rcpts		-23.3										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Internal Review

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	896.4	0.0	1,022.3	1,120.0	1,007.2	994.0	994.0	0.0	0.0	994.0	97.6	10.9 %	-126.0	-11.3 %
<u>Objects of Expenditure</u>														
Personal Services	804.5	0.0	930.4	1,028.1	915.3	902.1	902.1	0.0	0.0	902.1	97.6	12.1 %	-126.0	-12.3 %
Travel	29.0	0.0	29.0	29.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0		0.0	
Services	42.1	0.0	42.1	42.1	42.1	42.1	42.1	0.0	0.0	42.1	0.0		0.0	
Commodities	20.8	0.0	20.8	20.8	20.8	20.8	20.8	0.0	0.0	20.8	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	49.5	0.0	52.7	259.9	147.1	147.1	147.1	0.0	0.0	147.1	97.6	197.2 %	-112.8	-43.4 %
1027 IntAirport (Oth)	82.7	0.0	95.9	95.9	95.9	82.7	82.7	0.0	0.0	82.7	0.0		-13.2	-13.8 %
1061 CIP Rcpts (Oth)	764.2	0.0	873.7	764.2	764.2	764.2	764.2	0.0	0.0	764.2	0.0		0.0	
<u>Positions</u>														
Perm Full Time	8	0	8	8	8	8	8	0	0	8	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Internal Review

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	896.4	804.5	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
1004 Gen Fund 49.5												
1027 IntAirport 82.7												
1061 CIP Rcpts 764.2												
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
FY 08 Retirement Systems Rate Increases	SalAdj	125.9	125.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.2												
1027 IntAirport 13.2												
1061 CIP Rcpts 109.5												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 109.5												
1061 CIP Rcpts -109.5												
Market-based pay adjustment for internal auditor positions	Inc	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 97.7												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 109.5												
1061 CIP Rcpts -109.5												
PERS adjustment of unrealizable receipts	Dec	-109.5	-109.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -109.5												
-103.3% of PERS	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -3.3												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 109.5												
1061 CIP Rcpts -109.5												
PERS adjustment of unrealizable receipts	Dec	-109.5	-109.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -109.5												
-103.3% of PERS	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -3.3												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport -13.2												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 109.5												
1061 CIP Rcpts -109.5												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Internal Review

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
PERS adjustment of unrealizable receipts 1061 CIP Rcpts -109.5	Dec	-109.5	-109.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -3.3	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Excess Non-GF Due to PERS Rate Reduction 1027 IntAirport -13.2	SalAdj	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Transportation Management and Security

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	934.3	0.0	1,037.4	939.5	858.5	834.1	834.1	0.0	0.0	834.1	-100.2	-10.7 %	-105.4	-11.2 %
<u>Objects of Expenditure</u>														
Personal Services	772.7	0.0	880.8	812.3	731.3	706.9	706.9	0.0	0.0	706.9	-65.8	-8.5 %	-105.4	-13.0 %
Travel	47.8	0.0	47.8	49.4	49.4	49.4	49.4	0.0	0.0	49.4	1.6	3.3 %	0.0	
Services	89.2	0.0	89.2	39.2	39.2	39.2	39.2	0.0	0.0	39.2	-50.0	-56.1 %	0.0	
Commodities	24.6	0.0	19.6	38.6	38.6	38.6	38.6	0.0	0.0	38.6	14.0	56.9 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	431.0	0.0	479.0	480.7	399.7	399.7	399.7	0.0	0.0	399.7	-31.3	-7.3 %	-81.0	-16.9 %
1007 I/A Rcpts (Oth)	120.9	0.0	132.1	132.1	132.1	121.0	121.0	0.0	0.0	121.0	0.1	0.1 %	-11.1	-8.4 %
1026 HwyCapital (Oth)	16.5	0.0	16.5	16.5	16.5	16.5	16.5	0.0	0.0	16.5	0.0		0.0	
1027 IntAirport (Oth)	34.5	0.0	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-34.5	-100.0 %	0.0	
1061 CIP Rcpts (Oth)	296.9	0.0	332.2	310.2	310.2	296.9	296.9	0.0	0.0	296.9	0.0		-13.3	-4.3 %
1076 Marine Hwy (Oth)	34.5	0.0	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-34.5	-100.0 %	0.0	
<u>Positions</u>														
Perm Full Time	8	0	8	7	7	7	7	0	0	7	-1	-12.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Transportation Management and Security

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	929.3	772.7	47.8	89.2	19.6	0.0	0.0	0.0	8	0	0
1004 Gen Fund		426.0										
1007 I/A Rcpts		120.9										
1026 HwyCapital		16.5										
1027 IntAirport		34.5										
1061 CIP Rcpts		296.9										
1076 Marine Hwy		34.5										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN25-7-7033 Highway Safety Corridors Ch 45, SLA 06 (SB 261) (Ch 33 SLA 06 Sec2 P43 L7)	FisNot07	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Delete one-time fiscal note funding for Ch45, SLA 06 (SB261) signage for safety corridors	OTI	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.0										
1007 I/A Rcpts		11.1										
1027 IntAirport		4.3										
1061 CIP Rcpts		35.3										
1076 Marine Hwy		4.3										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.3										
1061 CIP Rcpts		-22.0										
1076 Marine Hwy		-4.3										
Add travel funding for Heavy Equipment Operator Training	Inc	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
AMD: Market-based pay increase for engineering positions	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
AMD: Eliminate Homeland Security Position	Dec	-116.1	-110.1	-2.0	-3.0	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-42.8										
1027 IntAirport		-38.8										
1076 Marine Hwy		-34.5										
AMD: Line item transfer to align budget with anticipated spending	LIT	0.0	35.9	-8.9	-47.0	20.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Transportation Management and Security

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.3										
1061 CIP Rcpts		-22.0										
1076 Marine Hwy		-4.3										
PERS adjustment of unrealizable receipts	Dec	-26.3	-26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-22.0										
1076 Marine Hwy		-4.3										
-103.3% of PERS	SalAdj	-54.7	-54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.7										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.3										
1061 CIP Rcpts		-22.0										
1076 Marine Hwy		-4.3										
PERS adjustment of unrealizable receipts	Dec	-26.3	-26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-22.0										
1076 Marine Hwy		-4.3										
-103.3% of PERS	SalAdj	-54.7	-54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.7										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-11.1										
1061 CIP Rcpts		-13.3										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.3										
1061 CIP Rcpts		-22.0										
1076 Marine Hwy		-4.3										
PERS adjustment of unrealizable receipts	Dec	-26.3	-26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-22.0										
1076 Marine Hwy		-4.3										
-103.3% of PERS	SalAdj	-54.7	-54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.7										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-11.1										
1061 CIP Rcpts		-13.3										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	6,145.3	0.0	6,704.1	6,793.8	6,198.9	6,141.4	6,141.4	0.0	0.0	6,141.4	-3.9	-0.1 %	-652.4 -9.6 %
<u>Objects of Expenditure</u>													
Personal Services	4,173.0	0.0	4,731.8	4,763.5	4,168.6	4,111.1	4,111.1	0.0	0.0	4,111.1	-61.9	-1.5 %	-652.4 -13.7 %
Travel	13.3	0.0	13.3	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0		0.0
Services	1,917.9	0.0	1,917.9	1,975.9	1,975.9	1,975.9	1,975.9	0.0	0.0	1,975.9	58.0	3.0 %	0.0
Commodities	41.1	0.0	41.1	41.1	41.1	41.1	41.1	0.0	0.0	41.1	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	2,575.0	0.0	2,896.4	3,120.6	2,525.7	2,525.7	2,525.7	0.0	0.0	2,525.7	-49.3	-1.9 %	-594.9 -19.1 %
1026 HwyCapital (Oth)	512.3	0.0	575.2	512.3	512.3	512.3	512.3	0.0	0.0	512.3	0.0		0.0
1027 IntAirport (Oth)	492.4	0.0	549.9	636.5	636.5	579.0	579.0	0.0	0.0	579.0	86.6	17.6 %	-57.5 -9.0 %
1061 CIP Rcpts (Oth)	1,627.2	0.0	1,627.2	1,627.2	1,627.2	1,627.2	1,627.2	0.0	0.0	1,627.2	0.0		0.0
1076 Marine Hwy (Oth)	828.1	0.0	931.4	786.9	786.9	786.9	786.9	0.0	0.0	786.9	-41.2	-5.0 %	0.0
1156 Rcpt Svcs (Oth)	110.3	0.0	124.0	110.3	110.3	110.3	110.3	0.0	0.0	110.3	0.0		0.0
<u>Positions</u>													
Perm Full Time	60	0	60	60	60	60	60	0	0	60	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	6,250.9	4,173.0	13.3	2,023.5	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund		2,680.6										
1026 HwyCapital		512.3										
1027 IntAirport		492.4										
1061 CIP Rcpts		1,627.2										
1076 Marine Hwy		828.1										
1156 Rcpt Svcs		110.3										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 25-7-7044 Transfer of funds to Human Resources for increased lease costs	TrOut	-105.6	0.0	0.0	-105.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-105.6										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	558.7	558.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		321.3										
1026 HwyCapital		62.9										
1027 IntAirport		57.5										
1076 Marine Hwy		103.3										
1156 Rcpt Svcs		13.7										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.9										
1026 HwyCapital		-62.9										
1076 Marine Hwy		-103.3										
1156 Rcpt Svcs		-13.7										
Additional funding for lease cost increases	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.0										
AMD: Reorganize Statewide Procurement clerical	TrOut	-54.9	-54.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-13.7										
1076 Marine Hwy		-41.2										
AMD: Centralize Fairbanks International Airport accounting staff into Administrative Services	TrIn	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport		86.6										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.9										
1026 HwyCapital		-62.9										
1076 Marine Hwy		-103.3										
1156 Rcpt Svcs		-13.7										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
PERS adjustment of unrealizable receipts	Dec	-179.9	-179.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		-62.9										
1076 Marine Hwy		-103.3										
1156 Rcpt Svcs		-13.7										
Correct 103.3% of PERS for TROUT	SalAdj	-83.1	-83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-83.1										
-103.3% of PERS	SalAdj	-331.9	-331.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-331.9										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.9										
1026 HwyCapital		-62.9										
1076 Marine Hwy		-103.3										
1156 Rcpt Svcs		-13.7										
PERS adjustment of unrealizable receipts	Dec	-179.9	-179.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		-62.9										
1076 Marine Hwy		-103.3										
1156 Rcpt Svcs		-13.7										
Correct 103.3% of PERS for TROUT	SalAdj	-83.1	-83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-83.1										
-103.3% of PERS	SalAdj	-331.9	-331.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-331.9										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-57.5	-57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-57.5										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.9										
1026 HwyCapital		-62.9										
1076 Marine Hwy		-103.3										
1156 Rcpt Svcs		-13.7										
PERS adjustment of unrealizable receipts	Dec	-179.9	-179.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		-62.9										
1076 Marine Hwy		-103.3										
1156 Rcpt Svcs		-13.7										
Correct 103.3% of PERS for TROUT	SalAdj	-83.1	-83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-83.1										
-103.3% of PERS	SalAdj	-331.9	-331.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-331.9										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-57.5	-57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-57.5										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Information Systems

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	2,687.2	0.0	2,894.4	2,997.1	2,803.7	2,789.5	2,789.5	0.0	0.0	2,789.5	102.3	3.8 %	-207.6	-6.9 %
<u>Objects of Expenditure</u>														
Personal Services	1,471.8	0.0	1,679.0	1,781.7	1,588.3	1,574.1	1,574.1	0.0	0.0	1,574.1	102.3	7.0 %	-207.6	-11.7 %
Travel	12.9	0.0	12.9	12.9	12.9	12.9	12.9	0.0	0.0	12.9	0.0		0.0	
Services	1,103.8	0.0	1,103.8	1,103.8	1,103.8	1,103.8	1,103.8	0.0	0.0	1,103.8	0.0		0.0	
Commodities	86.0	0.0	86.0	86.0	86.0	86.0	86.0	0.0	0.0	86.0	0.0		0.0	
Capital Outlay	12.7	0.0	12.7	12.7	12.7	12.7	12.7	0.0	0.0	12.7	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	1,085.8	0.0	1,098.3	1,278.8	1,085.4	1,085.4	1,085.4	0.0	0.0	1,085.4	-0.4		-193.4	-15.1 %
1007 I/A Rcpts (Oth)	163.5	0.0	177.7	177.7	177.7	163.5	163.5	0.0	0.0	163.5	0.0		-14.2	-8.0 %
1061 CIP Rcpts (Oth)	1,437.9	0.0	1,618.4	1,540.6	1,540.6	1,540.6	1,540.6	0.0	0.0	1,540.6	102.7	7.1 %	0.0	
<u>Positions</u>														
Perm Full Time	14	0	14	15	15	15	15	0	0	15	1	7.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Information Systems

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	2,577.4	1,471.8	12.9	1,054.0	26.0	12.7	0.0	0.0	14	0	0
1004 Gen Fund		976.0										
1007 I/A Rcpts		163.5										
1061 CIP Rcpts		1,437.9										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 25-7-7075 ETS chargeback funding transferred from Department of Administration	ATrIn	109.8	0.0	0.0	109.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.8										
ADN 25-7-7044 Transfer of funds to align budget authority with revised accounting codes	LIT	0.0	0.0	0.0	-60.0	60.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases	SalAdj	207.2	207.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
1007 I/A Rcpts		14.2										
1061 CIP Rcpts		180.5										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.5										
1061 CIP Rcpts		-180.5										
AMD: Add Analyst/Programmer IV position for Maintenance Management System project	Inc	102.7	102.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		102.7										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.5										
1061 CIP Rcpts		-180.5										
PERS adjustment of unrealizable receipts	Dec	-180.5	-180.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-180.5										
-103.3% of PERS	SalAdj	-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.9										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.5										
1061 CIP Rcpts		-180.5										
PERS adjustment of unrealizable receipts	Dec	-180.5	-180.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-180.5										
-103.3% of PERS	SalAdj	-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.9										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Information Systems

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1007 I/A Rcpts	SalAdj	-14.2	-14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-180.5										
1061 CIP Rcpts		-180.5										
PERS adjustment of unrealizable receipts	Dec	-180.5	-180.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-180.5										
-103.3% of PERS	SalAdj	-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.9										
Remove Excess Non-GF Due to PERS Rate Reduction 1007 I/A Rcpts	SalAdj	-14.2	-14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Human Resources

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	2,674.9	0.0	3,008.7	3,008.7	2,663.9	2,663.9	2,663.9	0.0	0.0	2,663.9	-11.0	-0.4 %	-344.8 -11.5 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	2,674.9	0.0	3,008.7	3,008.7	2,663.9	2,663.9	2,663.9	0.0	0.0	2,663.9	-11.0	-0.4 %	-344.8 -11.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	1,217.3	0.0	1,551.1	1,551.1	1,206.3	1,206.3	1,206.3	0.0	0.0	1,206.3	-11.0	-0.9 %	-344.8 -22.2 %
1026 HwyCapital (Oth)	126.9	0.0	126.9	126.9	126.9	126.9	126.9	0.0	0.0	126.9	0.0		0.0
1027 IntAirport (Oth)	283.7	0.0	283.7	283.7	283.7	283.7	283.7	0.0	0.0	283.7	0.0		0.0
1061 CIP Rcpts (Oth)	665.2	0.0	665.2	665.2	665.2	665.2	665.2	0.0	0.0	665.2	0.0		0.0
1076 Marine Hwy (Oth)	381.8	0.0	381.8	381.8	381.8	381.8	381.8	0.0	0.0	381.8	0.0		0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Human Resources

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	2,569.3	0.0	0.0	2,569.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,111.7										
1026 HwyCapital		126.9										
1027 IntAirport		283.7										
1061 CIP Rcpts		665.2										
1076 Marine Hwy		381.8										
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 25-7-7044 Transfer of funds from Statewide	TrIn	105.6	0.0	0.0	105.6	0.0	0.0	0.0	0.0	0	0	0
Administrative Services for increased lease costs												
1004 Gen Fund		105.6										
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Retirement and Non-covered Employee Health	SalAdj	333.8	0.0	0.0	333.8	0.0	0.0	0.0	0.0	0	0	0
Insurance Increases for Division of Personnel												
1004 Gen Fund		333.8										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
-103.3% of PERS	SalAdj	-344.8	0.0	0.0	-344.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-344.8										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
-103.3% of PERS	SalAdj	-344.8	0.0	0.0	-344.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-344.8										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
-103.3% of PERS	SalAdj	-344.8	0.0	0.0	-344.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-344.8										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Procurement

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	0.0	0.0	0.0	1,276.8	1,278.4	1,278.4	1,278.4	0.0	9.2	1,287.6	1,287.6	>999 %	10.8	0.8 %
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	1,185.2	1,186.8	1,186.8	1,186.8	0.0	9.2	1,196.0	1,196.0	>999 %	10.8	0.9 %
Travel	0.0	0.0	0.0	9.9	9.9	9.9	9.9	0.0	0.0	9.9	9.9	>999 %	0.0	
Services	0.0	0.0	0.0	75.7	75.7	75.7	75.7	0.0	0.0	75.7	75.7	>999 %	0.0	
Commodities	0.0	0.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	6.0	>999 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	0.0	0.0	0.0	499.8	501.4	501.4	501.4	0.0	9.2	510.6	510.6	>999 %	10.8	2.2 %
1026 HwyCapital (Oth)	0.0	0.0	0.0	53.6	53.6	53.6	53.6	0.0	0.0	53.6	53.6	>999 %	0.0	
1027 IntAirport (Oth)	0.0	0.0	0.0	51.3	51.3	51.3	51.3	0.0	0.0	51.3	51.3	>999 %	0.0	
1076 Marine Hwy (Oth)	0.0	0.0	0.0	672.1	672.1	672.1	672.1	0.0	0.0	672.1	672.1	>999 %	0.0	
<u>Positions</u>														
Perm Full Time	0	0	0	15	15	15	15	0	0	15	15	>999 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Procurement

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
AMD: Reorganize Statewide Procurement to Administrative Services	TrIn	1,221.9	1,130.3	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		486.1										
1026 HwyCapital		53.6										
1027 IntAirport		51.3										
1076 Marine Hwy		630.9										
AMD: Reorganize Statewide Procurement clerical	TrIn	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		13.7										
1076 Marine Hwy		41.2										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
* * * FY08 Op items in Other Bills * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1076 Marine Hwy		7.3										
Correct Unrealizeable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
1076 Marine Hwy		-7.3										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Central Region Support Services

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	926.9	0.0	1,042.9	1,042.9	935.1	924.9	924.9	0.0	5.2	930.1	3.2	0.3 %	-112.8	-10.8 %
<u>Objects of Expenditure</u>														
Personal Services	855.4	0.0	971.4	971.4	863.6	853.4	853.4	0.0	5.2	858.6	3.2	0.4 %	-112.8	-11.6 %
Travel	3.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0		0.0	
Services	50.4	0.0	50.4	50.4	50.4	50.4	50.4	0.0	0.0	50.4	0.0		0.0	
Commodities	18.1	0.0	18.1	18.1	18.1	18.1	18.1	0.0	0.0	18.1	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	563.2	0.0	630.6	669.0	561.2	561.2	561.2	0.0	3.1	564.3	1.1	0.2 %	-104.7	-15.7 %
1026 HwyCapital (Oth)	44.6	0.0	50.4	44.6	44.6	44.6	44.6	0.0	0.0	44.6	0.0		0.0	
1027 IntAirport (Oth)	77.5	0.0	87.7	87.7	87.7	77.5	77.5	0.0	0.8	78.3	0.8	1.0 %	-9.4	-10.7 %
1061 CIP Rcpts (Oth)	241.6	0.0	274.2	241.6	241.6	241.6	241.6	0.0	1.3	242.9	1.3	0.5 %	1.3	0.5 %
<u>Positions</u>														
Perm Full Time	12	0	12	12	12	12	12	0	0	12	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Support Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	926.9	855.4	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund		563.2										
1026 HwyCapital		44.6										
1027 IntAirport		77.5										
1061 CIP Rcpts		241.6										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	115.8	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.2										
1026 HwyCapital		5.8										
1027 IntAirport		10.2										
1061 CIP Rcpts		32.6										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.4										
1026 HwyCapital		-5.8										
1061 CIP Rcpts		-32.6										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.4										
1026 HwyCapital		-5.8										
1061 CIP Rcpts		-32.6										
PERS adjustment of unrealizable receipts	Dec	-38.4	-38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		-5.8										
1061 CIP Rcpts		-32.6										
-103.3% of PERS	SalAdj	-69.4	-69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.4										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.4										
1026 HwyCapital		-5.8										
1061 CIP Rcpts		-32.6										
PERS adjustment of unrealizable receipts	Dec	-38.4	-38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		-5.8										
1061 CIP Rcpts		-32.6										
-103.3% of PERS	SalAdj	-69.4	-69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.4										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Support Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1027 IntAirport	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.4										
1026 HwyCapital		-5.8										
1061 CIP Rcpts		-32.6										
PERS adjustment of unrealizable receipts	Dec	-38.4	-38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		-5.8										
1061 CIP Rcpts		-32.6										
-103.3% of PERS	SalAdj	-69.4	-69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.4										
Remove Excess Non-GF Due to PERS Rate Reduction 1027 IntAirport	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** FY08 Op items in Other Bills ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1026 HwyCapital		0.5										
1027 IntAirport		0.8										
1061 CIP Rcpts		1.3										
Correct Unrealizeable Fund Sources for LTC Increase	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1026 HwyCapital		-0.5										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Support Services

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,270.2	0.0	1,427.5	1,427.5	1,290.0	1,267.8	1,267.8	0.0	17.5	1,285.3	15.1	1.2 %	-142.2	-10.0 %
<u>Objects of Expenditure</u>														
Personal Services	1,163.6	0.0	1,320.9	1,320.9	1,183.4	1,161.2	1,161.2	0.0	17.5	1,178.7	15.1	1.3 %	-142.2	-10.8 %
Travel	7.6	0.0	7.6	7.6	7.6	7.6	7.6	0.0	0.0	7.6	0.0		0.0	
Services	79.3	0.0	79.3	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0		0.0	
Commodities	19.7	0.0	19.7	19.7	19.7	19.7	19.7	0.0	0.0	19.7	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	684.6	0.0	763.1	819.7	682.2	682.2	682.2	0.0	11.8	694.0	9.4	1.4 %	-125.7	-15.3 %
1026 HwyCapital (Oth)	179.5	0.0	203.5	179.5	179.5	179.5	179.5	0.0	0.0	179.5	0.0		0.0	
1027 IntAirport (Oth)	116.0	0.0	131.5	131.5	131.5	116.0	116.0	0.0	2.6	118.6	2.6	2.2 %	-12.9	-9.8 %
1061 CIP Rcpts (Oth)	290.1	0.0	329.4	296.8	296.8	290.1	290.1	0.0	3.1	293.2	3.1	1.1 %	-3.6	-1.2 %
<u>Positions</u>														
Perm Full Time	15	0	15	15	15	15	15	0	0	15	0		0	
Perm Part Time	3	0	3	3	3	3	3	0	0	3	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,270.2	1,163.6	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		684.6										
1026 HwyCapital		179.5										
1027 IntAirport		116.0										
1061 CIP Rcpts		290.1										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	157.2	157.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.4										
1026 HwyCapital		24.0										
1027 IntAirport		15.5										
1061 CIP Rcpts		39.3										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.6										
1026 HwyCapital		-24.0										
1061 CIP Rcpts		-32.6										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.6										
1026 HwyCapital		-24.0										
1061 CIP Rcpts		-32.6										
PERS adjustment of unrealizable receipts	Dec	-56.6	-56.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		-24.0										
1061 CIP Rcpts		-32.6										
-103.3% of PERS	SalAdj	-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.9										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.6										
1026 HwyCapital		-24.0										
1061 CIP Rcpts		-32.6										
PERS adjustment of unrealizable receipts	Dec	-56.6	-56.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		-24.0										
1061 CIP Rcpts		-32.6										
-103.3% of PERS	SalAdj	-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.9										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Support Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-22.2	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-15.5										
1061 CIP Rcpts		-6.7										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.6										
1026 HwyCapital		-24.0										
1061 CIP Rcpts		-32.6										
PERS adjustment of unrealizable receipts	Dec	-56.6	-56.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		-24.0										
1061 CIP Rcpts		-32.6										
-103.3% of PERS	SalAdj	-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.9										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-22.2	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-15.5										
1061 CIP Rcpts		-6.7										
*** FY08 Op items in Other Bills ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
1027 IntAirport		2.6										
1061 CIP Rcpts		3.1										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Southeast Region Support Services

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	850.5	0.0	922.0	932.0	844.9	829.6	829.6	0.0	0.0	829.6	-20.9	-2.5 %	-102.4	-11.0 %
<u>Objects of Expenditure</u>														
Personal Services	732.9	0.0	834.7	844.7	757.6	742.3	742.3	0.0	0.0	742.3	9.4	1.3 %	-102.4	-12.1 %
Travel	28.1	0.0	28.1	28.1	28.1	28.1	28.1	0.0	0.0	28.1	0.0		0.0	
Services	73.8	0.0	43.5	43.5	43.5	43.5	43.5	0.0	0.0	43.5	-30.3	-41.1 %	0.0	
Commodities	15.7	0.0	15.7	15.7	15.7	15.7	15.7	0.0	0.0	15.7	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	275.3	0.0	274.8	331.3	244.2	244.2	244.2	0.0	0.0	244.2	-31.1	-11.3 %	-87.1	-26.3 %
1026 HwyCapital (Oth)	42.6	0.0	42.6	42.6	42.6	42.6	42.6	0.0	0.0	42.6	0.0		0.0	
1061 CIP Rcpts (Oth)	532.6	0.0	604.6	558.1	558.1	542.8	542.8	0.0	0.0	542.8	10.2	1.9 %	-15.3	-2.7 %
<u>Positions</u>														
Perm Full Time	8	0	8	8	8	8	8	0	0	8	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Southeast Region Support Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	850.5	732.9	28.1	73.8	15.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		275.3										
1026 HwyCapital		42.6										
1061 CIP Rcpts		532.6										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Transfer funding for central mail services cost to various Southeast Region components	TrOut	-30.3	0.0	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.3										
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.7										
1061 CIP Rcpts		71.8										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.5										
1061 CIP Rcpts		-56.5										
AMD: Fully fund Special Assistant position	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		10.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.5										
1061 CIP Rcpts		-56.5										
PERS adjustment of unrealizable receipts	Dec	-56.5	-56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-56.5										
-103.3% of PERS	SalAdj	-30.6	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.6										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.5										
1061 CIP Rcpts		-56.5										
PERS adjustment of unrealizable receipts	Dec	-56.5	-56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-56.5										
-103.3% of PERS	SalAdj	-30.6	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.6										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-15.3										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Southeast Region Support Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.5										
1061 CIP Rcpts		-56.5										
PERS adjustment of unrealizable receipts	Dec	-56.5										
1061 CIP Rcpts		-56.5										
-103.3% of PERS	SalAdj	-30.6										
1004 Gen Fund		-30.6										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-15.3										
1061 CIP Rcpts		-15.3										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Aviation

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	2,061.9	0.0	2,289.0	2,289.0	2,106.5	2,068.0	2,068.0	0.0	0.0	2,068.0	6.1	0.3 %	-221.0	-9.7 %
<u>Objects of Expenditure</u>														
Personal Services	1,656.6	0.0	1,883.7	1,883.7	1,701.2	1,662.7	1,662.7	0.0	0.0	1,662.7	6.1	0.4 %	-221.0	-11.7 %
Travel	41.3	0.0	41.3	41.3	41.3	41.3	41.3	0.0	0.0	41.3	0.0		0.0	
Services	327.2	0.0	327.2	327.2	327.2	327.2	327.2	0.0	0.0	327.2	0.0		0.0	
Commodities	36.8	0.0	36.8	36.8	36.8	36.8	36.8	0.0	0.0	36.8	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	0.0	0.0	0.0	182.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-182.5	-100.0 %
1007 I/A Rcpts (Oth)	145.2	0.0	159.9	159.9	159.9	145.2	145.2	0.0	0.0	145.2	0.0		-14.7	-9.2 %
1027 IntAirport (Oth)	19.3	0.0	20.9	20.9	20.9	19.3	19.3	0.0	0.0	19.3	0.0		-1.6	-7.7 %
1061 CIP Rcpts (Oth)	311.7	0.0	354.9	340.0	340.0	317.8	317.8	0.0	0.0	317.8	6.1	2.0 %	-22.2	-6.5 %
1156 Rcpt Svcs (Oth)	1,585.7	0.0	1,753.3	1,585.7	1,585.7	1,585.7	1,585.7	0.0	0.0	1,585.7	0.0		0.0	
<u>Positions</u>														
Perm Full Time	19	0	19	19	19	19	19	0	0	19	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Aviation

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	2,061.9	1,666.6	41.3	317.2	36.8	0.0	0.0	0.0	19	0	0
1007 I/A Rcpts		145.2										
1027 IntAirport		19.3										
1061 CIP Rcpts		311.7										
1156 Rcpt Svcs		1,585.7										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 25-7-7044 Transfer of funds for EPR chargeback costs	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases	SalAdj	227.1	227.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.7										
1027 IntAirport		1.6										
1061 CIP Rcpts		43.2										
1156 Rcpt Svcs		167.6										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.5										
1061 CIP Rcpts		-14.9										
1156 Rcpt Svcs		-167.6										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.5										
1061 CIP Rcpts		-14.9										
1156 Rcpt Svcs		-167.6										
PERS adjustment of unrealizable receipts	Dec	-182.5	-182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-14.9										
1156 Rcpt Svcs		-167.6										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.5										
1061 CIP Rcpts		-14.9										
1156 Rcpt Svcs		-167.6										
PERS adjustment of unrealizable receipts	Dec	-182.5	-182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-14.9										
1156 Rcpt Svcs		-167.6										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-38.5	-38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-14.7										
1027 IntAirport		-1.6										
1061 CIP Rcpts		-22.2										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Aviation

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.5										
1061 CIP Rcpts		-14.9										
1156 Rcpt Svcs		-167.6										
PERS adjustment of unrealizable receipts	Dec	-182.5	-182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-14.9										
1156 Rcpt Svcs		-167.6										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-38.5	-38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-14.7										
1027 IntAirport		-1.6										
1061 CIP Rcpts		-22.2										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: International Airport Systems Office

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	953.8	0.0	998.5	998.5	998.5	954.0	954.0	0.0	0.0	954.0	0.2	-44.5	-4.5 %
<u>Objects of Expenditure</u>													
Personal Services	325.9	0.0	370.6	370.6	370.6	326.1	326.1	0.0	0.0	326.1	0.2	0.1 %	-44.5 -12.0 %
Travel	23.0	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0		0.0
Services	590.0	0.0	590.0	590.0	590.0	590.0	590.0	0.0	0.0	590.0	0.0		0.0
Commodities	4.1	0.0	4.1	4.1	4.1	4.1	4.1	0.0	0.0	4.1	0.0		0.0
Capital Outlay	10.8	0.0	10.8	10.8	10.8	10.8	10.8	0.0	0.0	10.8	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1027 IntAirport (Oth)	953.8	0.0	998.5	998.5	998.5	954.0	954.0	0.0	0.0	954.0	0.2	-44.5	-4.5 %
<u>Positions</u>													
Perm Full Time	4	0	4	4	4	4	4	0	0	4	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: International Airport Systems Office

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee 1027 IntAirport 950.1	ConfCom	950.1	325.9	23.0	586.3	4.1	10.8	0.0	0.0	4	0	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 25-7-7075 ETS chargeback funding transferred from Department of Administration 1027 IntAirport 3.7	ATrIn	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees 1027 IntAirport 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1027 IntAirport 44.5	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1027 IntAirport -44.5	SalAdj	-44.5	-44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1027 IntAirport -44.5	SalAdj	-44.5	-44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Program Development

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	3,829.4	0.0	4,340.2	4,340.2	4,238.9	3,829.7	3,829.7	0.0	0.0	3,829.7	0.3	-510.5	-11.8 %
<u>Objects of Expenditure</u>													
Personal Services	3,694.3	0.0	4,205.1	4,205.1	4,103.8	3,694.6	3,694.6	0.0	0.0	3,694.6	0.3	-510.5	-12.1 %
Travel	6.3	0.0	6.3	6.3	6.3	6.3	6.3	0.0	0.0	6.3	0.0	0.0	
Services	87.4	0.0	87.4	87.4	87.4	87.4	87.4	0.0	0.0	87.4	0.0	0.0	
Commodities	41.4	0.0	41.4	41.4	41.4	41.4	41.4	0.0	0.0	41.4	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>													
1004 Gen Fund (GF)	90.5	0.0	97.4	191.6	90.3	90.3	90.3	0.0	0.0	90.3	-0.2	-0.2 %	-101.3 -52.9 %
1027 IntAirport (Oth)	23.0	0.0	26.4	26.4	26.4	23.0	23.0	0.0	0.0	23.0	0.0	-3.4	-12.9 %
1061 CIP Rcpts (Oth)	3,715.9	0.0	4,216.4	4,122.2	4,122.2	3,716.4	3,716.4	0.0	0.0	3,716.4	0.5	-405.8	-9.8 %
<u>Positions</u>													
Perm Full Time	41	0	41	41	41	41	41	0	0	41	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Program Development

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	3,829.4	3,694.3	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0
1004 Gen Fund		90.5										
1027 IntAirport		23.0										
1061 CIP Rcpts		3,715.9										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.5										
FY 08 Retirement Systems Rate Increases	SalAdj	510.3	510.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1027 IntAirport		3.4										
1061 CIP Rcpts		500.0										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.2										
1061 CIP Rcpts		-94.2										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.2										
1061 CIP Rcpts		-94.2										
PERS adjustment of unrealizable receipts	Dec	-94.2	-94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-94.2										
-103.3% of PERS	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.1										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.2										
1061 CIP Rcpts		-94.2										
PERS adjustment of unrealizable receipts	Dec	-94.2	-94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-94.2										
-103.3% of PERS	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.1										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-409.2	-409.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-3.4										
1061 CIP Rcpts		-405.8										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.2										
1061 CIP Rcpts		-94.2										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Program Development

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
PERS adjustment of unrealizable receipts	Dec	-94.2	-94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-94.2										
-103.3% of PERS	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.1										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-409.2	-409.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-3.4										
1061 CIP Rcpts		-405.8										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Central Region Planning

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,671.4	0.0	1,887.1	1,876.4	1,822.7	1,660.6	1,660.6	0.0	3.2	1,663.8	-7.6	-0.5 %	-212.6	-11.3 %
<u>Objects of Expenditure</u>														
Personal Services	1,570.2	0.0	1,785.9	1,785.9	1,732.2	1,570.1	1,570.1	0.0	3.2	1,573.3	3.1	0.2 %	-212.6	-11.9 %
Travel	9.4	0.0	9.4	8.4	8.4	8.4	8.4	0.0	0.0	8.4	-1.0	-10.6 %	0.0	
Services	61.4	0.0	61.4	61.4	61.4	61.4	61.4	0.0	0.0	61.4	0.0		0.0	
Commodities	30.4	0.0	30.4	20.7	20.7	20.7	20.7	0.0	0.0	20.7	-9.7	-31.9 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	107.4	0.0	112.7	150.3	96.6	96.6	96.6	0.0	0.0	96.6	-10.8	-10.1 %	-53.7	-35.7 %
1061 CIP Rcpts (Oth)	1,564.0	0.0	1,774.4	1,726.1	1,726.1	1,564.0	1,564.0	0.0	3.2	1,567.2	3.2	0.2 %	-158.9	-9.2 %
<u>Positions</u>														
Perm Full Time	18	0	18	18	18	18	18	0	0	18	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Planning

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	1,671.4	1,570.2	9.4	61.4	30.4	0.0	0.0	0.0	18	0	0
1004 Gen Fund 107.4												
1061 CIP Rcpts 1,564.0												
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
FY 08 Retirement Systems Rate Increases	SalAdj	215.7	215.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5.3												
1061 CIP Rcpts 210.4												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 48.3												
1061 CIP Rcpts -48.3												
AMD: Enterprise Technology Efficiencies and Travel Reductions	Dec	-10.7	0.0	-1.0	0.0	-9.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund -10.7												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 48.3												
1061 CIP Rcpts -48.3												
PERS adjustment of unrealizable receipts	Dec	-48.3	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -48.3												
-103.3% of PERS	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -5.4												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 48.3												
1061 CIP Rcpts -48.3												
PERS adjustment of unrealizable receipts	Dec	-48.3	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -48.3												
-103.3% of PERS	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -5.4												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-162.1	-162.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -162.1												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 48.3												
1061 CIP Rcpts -48.3												
PERS adjustment of unrealizable receipts	Dec	-48.3	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -48.3												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Central Region Planning

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
-103.3% of PERS 1004 Gen Fund	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Excess Non-GF Due to PERS Rate Reduction 1061 CIP Rcpts	SalAdj	-162.1	-162.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY08 Op items in Other Bills * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1061 CIP Rcpts	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Planning

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,619.7	0.0	1,833.0	1,833.0	1,753.2	1,619.7	1,619.7	0.0	4.6	1,624.3	4.6	0.3 %	-208.7	-11.4 %
<u>Objects of Expenditure</u>														
Personal Services	1,530.7	0.0	1,744.0	1,744.0	1,664.2	1,530.7	1,530.7	0.0	4.6	1,535.3	4.6	0.3 %	-208.7	-12.0 %
Travel	10.7	0.0	10.7	10.7	10.7	10.7	10.7	0.0	0.0	10.7	0.0		0.0	
Services	57.8	0.0	57.8	57.8	57.8	57.8	57.8	0.0	0.0	57.8	0.0		0.0	
Commodities	20.5	0.0	20.5	20.5	20.5	20.5	20.5	0.0	0.0	20.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	70.9	0.0	72.4	150.7	70.9	70.9	70.9	0.0	0.0	70.9	0.0		-79.8	-53.0 %
1061 CIP Rcpts (Oth)	1,548.8	0.0	1,760.6	1,682.3	1,682.3	1,548.8	1,548.8	0.0	4.6	1,553.4	4.6	0.3 %	-128.9	-7.7 %
<u>Positions</u>														
Perm Full Time	15	0	15	15	15	15	15	0	0	15	0		0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Planning

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,619.7	1,530.7	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0
1004 Gen Fund 70.9												
1061 CIP Rcpts 1,548.8												
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases	SalAdj	213.3	213.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.5												
1061 CIP Rcpts 211.8												
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 78.3												
1061 CIP Rcpts -78.3												
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 78.3												
1061 CIP Rcpts -78.3												
PERS adjustment of unrealizable receipts	Dec	-78.3	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -78.3												
-103.3% of PERS	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1.5												
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 78.3												
1061 CIP Rcpts -78.3												
PERS adjustment of unrealizable receipts	Dec	-78.3	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -78.3												
-103.3% of PERS	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1.5												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-133.5	-133.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -133.5												
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 78.3												
1061 CIP Rcpts -78.3												
PERS adjustment of unrealizable receipts	Dec	-78.3	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -78.3												
-103.3% of PERS	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1.5												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-133.5	-133.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -133.5												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Planning

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Op items in Other Bills * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1061 CIP Rcpts 4.6	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Southeast Region Planning

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	513.2	0.0	583.3	578.3	574.9	509.8	509.8	0.0	0.0	509.8	-3.4	-0.7 %	-68.5 -11.8 %
<u>Objects of Expenditure</u>													
Personal Services	481.8	0.0	550.3	550.3	546.9	481.8	481.8	0.0	0.0	481.8	0.0	-68.5	-12.4 %
Travel	2.4	0.0	2.4	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0	0.0	
Services	19.4	0.0	21.0	16.0	16.0	16.0	16.0	0.0	0.0	16.0	-3.4	-17.5 %	0.0
Commodities	9.6	0.0	9.6	9.6	9.6	9.6	9.6	0.0	0.0	9.6	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>													
1004 Gen Fund (GF)	16.7	0.0	18.3	16.7	13.3	13.3	13.3	0.0	0.0	13.3	-3.4	-20.4 %	-3.4 -20.4 %
1061 CIP Rcpts (Oth)	496.5	0.0	565.0	561.6	561.6	496.5	496.5	0.0	0.0	496.5	0.0	-65.1	-11.6 %
<u>Positions</u>													
Perm Full Time	4	0	4	4	4	4	4	0	0	4	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Southeast Region Planning

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	513.2	482.8	2.4	18.4	9.6	0.0	0.0	0.0	4	0	0
1004 Gen Fund		16.7										
1061 CIP Rcpts		496.5										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 25-7-7044 Transfer of funds for increased telecommunication costs	LIT	0.0	-1.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Transfer funding for central mail services from Southeast Support Services	TrIn	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
FY 08 Retirement Systems Rate Increases	SalAdj	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		68.5										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1061 CIP Rcpts		-3.4										
AMD: Service Delivery Change - Marine Highways traffic volume report printing	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1061 CIP Rcpts		-3.4										
PERS adjustment of unrealizable receipts	Dec	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-3.4										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1061 CIP Rcpts		-3.4										
PERS adjustment of unrealizable receipts	Dec	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-3.4										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-65.1	-65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-65.1										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1061 CIP Rcpts		-3.4										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Southeast Region Planning

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
PERS adjustment of unrealizable receipts 1061 CIP Rcpts	Dec	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Excess Non-GF Due to PERS Rate Reduction 1061 CIP Rcpts	SalAdj	-65.1	-65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	5,792.1	70.0	6,482.3	6,484.7	6,044.7	5,787.4	5,787.4	0.0	0.0	5,787.4	-4.7	-0.1 %	-697.3 -10.8 %
<u>Objects of Expenditure</u>													
Personal Services	5,140.6	0.0	5,830.8	5,702.2	5,262.2	5,004.9	5,004.9	0.0	0.0	5,004.9	-135.7	-2.6 %	-697.3 -12.2 %
Travel	121.0	0.0	121.0	119.0	119.0	119.0	119.0	0.0	0.0	119.0	-2.0	-1.7 %	0.0
Services	427.0	70.0	427.0	561.0	561.0	561.0	561.0	0.0	0.0	561.0	134.0	31.4 %	0.0
Commodities	62.5	0.0	62.5	61.5	61.5	61.5	61.5	0.0	0.0	61.5	-1.0	-1.6 %	0.0
Capital Outlay	41.0	0.0	41.0	41.0	41.0	41.0	41.0	0.0	0.0	41.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	1,929.8	0.0	2,151.4	2,310.1	1,870.1	1,870.1	1,870.1	0.0	0.0	1,870.1	-59.7	-3.1 %	-440.0 -19.0 %
1007 I/A Rcpts (Oth)	15.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0
1061 CIP Rcpts (Oth)	1,912.0	0.0	2,169.3	2,169.3	2,169.3	1,912.0	1,912.0	0.0	0.0	1,912.0	0.0		-257.3 -11.9 %
1156 Rcpt Svcs (Oth)	1,935.3	70.0	2,146.6	1,990.3	1,990.3	1,990.3	1,990.3	0.0	0.0	1,990.3	55.0	2.8 %	0.0
<u>Positions</u>													
Perm Full Time	70	0	70	69	69	69	69	0	0	69	-1	-1.4 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	1	0	1	1	1	1	1	0	0	1	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	5,792.1	5,140.6	121.0	427.0	62.5	41.0	0.0	0.0	70	0	0
1004 Gen Fund		1,929.8										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		1,912.0										
1156 Rcpt Svcs		1,935.3										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 25-7-7044 Add College Intern III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	690.0	690.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		221.4										
1061 CIP Rcpts		257.3										
1156 Rcpt Svcs		211.3										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		211.3										
1156 Rcpt Svcs		-211.3										
Commercial Vehicle Information Exchange Window (CVIEW) server and software maintenance	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0										
Scale Maintenance Contract	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
Weigh Station Maintenance	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
AMD: Market-based pay increase for engineering positions	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
AMD: Reduce Engineer/Architect Staffing Levels	Dec	-146.2	-137.2	-2.0	-6.0	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-146.2										
AMD: Fund Change for Commercial Vehicle Information Exchange Window (CVIEW) server and software maintenance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0										
1156 Rcpt Svcs		55.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		211.3										
1156 Rcpt Svcs		-211.3										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
PERS adjustment of unrealizable receipts	Dec	-211.3	-211.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-211.3										
-103.3% of PERS	SalAdj	-228.7	-228.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-228.7										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems-Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		211.3										
1156 Rcpt Svcs		-211.3										
PERS adjustment of unrealizable receipts	Dec	-211.3	-211.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-211.3										
-103.3% of PERS	SalAdj	-228.7	-228.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-228.7										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-257.3	-257.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-257.3										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems-Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		211.3										
1156 Rcpt Svcs		-211.3										
PERS adjustment of unrealizable receipts	Dec	-211.3	-211.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-211.3										
-103.3% of PERS	SalAdj	-228.7	-228.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-228.7										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-257.3	-257.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-257.3										
* * * FY07 Total Op Supplemental * * *												
Increased operating costs	Suppl	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		70.0										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	9,419.9	0.0	10,550.4	10,733.5	10,333.9	9,590.2	9,590.2	0.0	23.6	9,613.8	193.9	2.1 %	-1,119.7	-10.4 %
<u>Objects of Expenditure</u>														
Personal Services	8,137.5	0.0	9,278.0	9,528.5	9,128.9	8,385.2	8,385.2	0.0	23.6	8,408.8	271.3	3.3 %	-1,119.7	-11.8 %
Travel	215.4	0.0	215.4	215.4	215.4	215.4	215.4	0.0	0.0	215.4	0.0		0.0	
Services	764.5	0.0	764.5	697.1	697.1	697.1	697.1	0.0	0.0	697.1	-67.4	-8.8 %	0.0	
Commodities	295.5	0.0	285.5	285.5	285.5	285.5	285.5	0.0	0.0	285.5	-10.0	-3.4 %	0.0	
Capital Outlay	7.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	674.0	0.0	764.2	1,107.9	708.3	708.3	708.3	0.0	0.0	708.3	34.3	5.1 %	-399.6	-36.1 %
1061 CIP Rcpts (Oth)	8,745.9	0.0	9,786.2	9,625.6	9,625.6	8,881.9	8,881.9	0.0	23.6	8,905.5	159.6	1.8 %	-720.1	-7.5 %
<u>Positions</u>														
Perm Full Time	74	0	74	74	74	74	74	0	0	74	0		0	
Perm Part Time	3	0	3	2	2	2	2	0	0	2	-1	-33.3 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	9,000.5	7,938.8	167.4	611.8	275.5	7.0	0.0	0.0	72	3	0
1004 Gen Fund 674.0												
1061 CIP Rcpts 8,326.5												
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 25-7-7034 NEPA Pilot Project Ch 50, SLA 06 (SB 271) (Ch 33 SLA 06 Sec2 P43 L12)	FisNot07	647.4	422.7	50.0	154.7	20.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts 647.4												
ADN 25-7-7044 Transfer two Engineering Geologist II positions and funding to Central Region Design (Materials)	TrOut	-228.0	-224.0	-2.0	-2.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts -228.0												
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Reduce fiscal note funding for Ch50, SLA 06 (SB271) National Environmental Policy Act (NEPA) pilot project	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -10.0												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 0.1												
FY 08 Retirement Systems Rate Increases	SalAdj	1,140.4	1,140.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 90.2												
1061 CIP Rcpts 1,050.2												
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 306.5												
1061 CIP Rcpts -306.5												
AMD: Market-based pay increase for engineering positions	SalAdj	336.0	336.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 25.0												
1061 CIP Rcpts 311.0												
AMD: Fund source adjustment for market-based pay increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 79.6												
1061 CIP Rcpts -79.6												
AMD: Transfer seasonal Driller to Northern Region Design (Materials Section)	TrOut	-85.5	-85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1061 CIP Rcpts -85.5												
AMD: Reduce consultant services	Dec	-67.4	0.0	0.0	-67.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -67.4												
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 306.5												
1061 CIP Rcpts -306.5												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
PERS adjustment of unrealizable receipts	Dec	-306.5	-306.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-306.5										
-103.3% of PERS	SalAdj	-93.1	-93.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.1										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems-Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		306.5										
1061 CIP Rcpts		-306.5										
PERS adjustment of unrealizable receipts	Dec	-306.5	-306.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-306.5										
-103.3% of PERS	SalAdj	-93.1	-93.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.1										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-743.7	-743.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-743.7										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems-Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		306.5										
1061 CIP Rcpts		-306.5										
PERS adjustment of unrealizable receipts	Dec	-306.5	-306.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-306.5										
-103.3% of PERS	SalAdj	-93.1	-93.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.1										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-743.7	-743.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-743.7										
*** FY08 Op items in Other Bills ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		23.6										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Design and Engineering Services

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	18,160.1	0.0	20,569.6	21,255.8	20,776.8	18,845.7	18,845.7	0.0	68.4	18,914.1	754.0	4.2 %	-2,341.7	-11.0 %
<u>Objects of Expenditure</u>														
Personal Services	17,492.7	0.0	19,902.2	20,620.0	20,141.0	18,209.9	18,209.9	0.0	68.4	18,278.3	785.6	4.5 %	-2,341.7	-11.4 %
Travel	26.6	0.0	26.6	26.6	26.6	26.6	26.6	0.0	0.0	26.6	0.0		0.0	
Services	339.1	0.0	339.1	323.3	323.3	323.3	323.3	0.0	0.0	323.3	-15.8	-4.7 %	0.0	
Commodities	301.7	0.0	301.7	285.9	285.9	285.9	285.9	0.0	0.0	285.9	-15.8	-5.2 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	315.7	0.0	336.4	868.2	389.2	389.2	389.2	0.0	0.0	389.2	73.5	23.3 %	-479.0	-55.2 %
1007 I/A Rcpts (Oth)	101.0	0.0	115.0	30.6	30.6	30.6	30.6	0.0	0.0	30.6	-70.4	-69.7 %	0.0	
1061 CIP Rcpts (Oth)	17,241.2	0.0	19,547.5	19,854.8	19,854.8	17,923.7	17,923.7	0.0	68.4	17,992.1	750.9	4.4 %	-1,862.7	-9.4 %
1108 Stat Desig (Oth)	283.5	0.0	321.6	283.5	283.5	283.5	283.5	0.0	0.0	283.5	0.0		0.0	
1156 Rcpt Svcs (Oth)	218.7	0.0	249.1	218.7	218.7	218.7	218.7	0.0	0.0	218.7	0.0		0.0	
<u>Positions</u>														
Perm Full Time	179	0	179	179	179	179	179	0	0	179	0		0	
Perm Part Time	21	0	21	21	21	21	21	0	0	21	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Design and Engineering Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	17,886.1	17,223.7	24.6	284.7	353.1	0.0	0.0	0.0	176	21	0
1004 Gen Fund		269.7										
1007 I/A Rcpts		101.0										
1061 CIP Rcpts		17,013.2										
1108 Stat Desig		283.5										
1156 Rcpt Svcs		218.7										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 25-7-7044 Transfer two Engineering Geologist II positions and funding from Statewide Design (Materials)	TrIn	228.0	224.0	2.0	2.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		228.0										
ADN 25-7-7044 Transfer Administrative Clerk and funding from Central Region Construction and CIP Support	TrIn	46.0	45.0	0.0	1.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		46.0										
ADN 25-7-7044 Transfer of funds for increased telecommunication costs	LIT	0.0	0.0	0.0	51.4	-51.4	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases	SalAdj	2,409.5	2,409.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
1007 I/A Rcpts		14.0										
1061 CIP Rcpts		2,306.3										
1108 Stat Desig		38.1										
1156 Rcpt Svcs		30.4										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Convert fund source to match funding utilized/needed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-71.0										
1061 CIP Rcpts		71.0										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		457.7										
1007 I/A Rcpts		-14.0										
1061 CIP Rcpts		-375.2										
1108 Stat Desig		-38.1										
1156 Rcpt Svcs		-30.4										
AMD: Market-based pay increase for engineering positions	SalAdj	717.8	717.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.2										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		689.2										
1156 Rcpt Svcs		13.8										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Design and Engineering Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
AMD: Fund source adjustment for market-based pay increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.5										
1061 CIP Rcpts		-77.7										
1156 Rcpt Svcs		-13.8										
AMD: Enterprise Technology Efficiencies	Dec	-31.6	0.0	0.0	-15.8	-15.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.6										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems-Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		457.7										
1007 I/A Rcpts		-14.0										
1061 CIP Rcpts		-375.2										
1108 Stat Desig		-38.1										
1156 Rcpt Svcs		-30.4										
PERS adjustment of unrealizable receipts	Dec	-457.7	-457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-14.0										
1061 CIP Rcpts		-375.2										
1108 Stat Desig		-38.1										
1156 Rcpt Svcs		-30.4										
-103.3% of PERS	SalAdj	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.3										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems-Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		457.7										
1007 I/A Rcpts		-14.0										
1061 CIP Rcpts		-375.2										
1108 Stat Desig		-38.1										
1156 Rcpt Svcs		-30.4										
PERS adjustment of unrealizable receipts	Dec	-457.7	-457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-14.0										
1061 CIP Rcpts		-375.2										
1108 Stat Desig		-38.1										
1156 Rcpt Svcs		-30.4										
-103.3% of PERS	SalAdj	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.3										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-1,931.1	-1,931.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1,931.1										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems-Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		457.7										
1007 I/A Rcpts		-14.0										
1061 CIP Rcpts		-375.2										
1108 Stat Desig		-38.1										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Design and Engineering Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
1156 Rcpt Svcs -30.4												
PERS adjustment of unrealizable receipts	Dec	-457.7	-457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -14.0												
1061 CIP Rcpts -375.2												
1108 Stat Desig -38.1												
1156 Rcpt Svcs -30.4												
-103.3% of PERS	SalAdj	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -21.3												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-1,931.1	-1,931.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -1,931.1												
* * * FY08 Op items in Other Bills * * *												
FY 08 Bargaining Unit Contract Terms: Labor,												
Trades and Crafts Unit (LTC)	SalAdj	68.4	68.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 68.4												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	14,531.8	0.0	16,490.9	17,162.1	16,768.9	15,202.6	15,202.6	0.0	62.6	15,265.2	733.4	5.0 %	-1,896.9	-11.1 %
<u>Objects of Expenditure</u>														
Personal Services	14,005.9	0.0	15,965.0	16,636.2	16,243.0	14,676.7	14,676.7	0.0	62.6	14,739.3	733.4	5.2 %	-1,896.9	-11.4 %
Travel	34.6	0.0	34.6	34.6	34.6	34.6	34.6	0.0	0.0	34.6	0.0		0.0	
Services	387.1	0.0	387.1	387.1	387.1	387.1	387.1	0.0	0.0	387.1	0.0		0.0	
Commodities	104.2	0.0	104.2	104.2	104.2	104.2	104.2	0.0	0.0	104.2	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	153.8	0.0	167.6	632.5	239.3	239.3	239.3	0.0	0.6	239.9	86.1	56.0 %	-392.6	-62.1 %
1007 I/A Rcpts (Oth)	126.2	0.0	141.3	129.0	129.0	129.0	129.0	0.0	1.6	130.6	4.4	3.5 %	1.6	1.2 %
1061 CIP Rcpts (Oth)	14,061.3	0.0	15,966.1	16,210.1	16,210.1	14,643.8	14,643.8	0.0	60.4	14,704.2	642.9	4.6 %	-1,505.9	-9.3 %
1108 Stat Desig (Oth)	104.8	0.0	118.3	104.8	104.8	104.8	104.8	0.0	0.0	104.8	0.0		0.0	
1156 Rcpt Svcs (Oth)	85.7	0.0	97.6	85.7	85.7	85.7	85.7	0.0	0.0	85.7	0.0		0.0	
<u>Positions</u>														
Perm Full Time	139	0	139	139	139	139	139	0	0	139	0		0	
Perm Part Time	15	0	15	16	16	16	16	0	0	16	1	6.7 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	14,531.8	14,005.9	34.6	387.1	104.2	0.0	0.0	0.0	139	15	0
1004 Gen Fund		153.8										
1007 I/A Rcpts		126.2										
1061 CIP Rcpts		14,061.3										
1108 Stat Desig		104.8										
1156 Rcpt Svcs		85.7										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases	SalAdj	1,959.1	1,959.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
1007 I/A Rcpts		15.1										
1061 CIP Rcpts		1,904.8										
1108 Stat Desig		13.5										
1156 Rcpt Svcs		11.9										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		379.0										
1007 I/A Rcpts		-15.1										
1061 CIP Rcpts		-338.5										
1108 Stat Desig		-13.5										
1156 Rcpt Svcs		-11.9										
AMD: Market-based pay increase for engineering positions	SalAdj	585.7	585.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
1007 I/A Rcpts		2.8										
1061 CIP Rcpts		570.5										
1156 Rcpt Svcs		5.1										
AMD: Fund source adjustment for market-based pay increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.6										
1061 CIP Rcpts		-73.5										
1156 Rcpt Svcs		-5.1										
AMD: Transfer seasonal Driller from Statewide Design and Engineering Services	TrIn	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1061 CIP Rcpts		85.5										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		379.0										
1007 I/A Rcpts		-15.1										
1061 CIP Rcpts		-338.5										
1108 Stat Desig		-13.5										
1156 Rcpt Svcs		-11.9										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
PERS adjustment of unrealizable receipts	Dec	-379.0	-379.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-15.1										
1061 CIP Rcpts		-338.5										
1108 Stat Desig		-13.5										
1156 Rcpt Svcs		-11.9										
-103.3% of PERS	SalAdj	-14.2	-14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.2										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		379.0										
1007 I/A Rcpts		-15.1										
1061 CIP Rcpts		-338.5										
1108 Stat Desig		-13.5										
1156 Rcpt Svcs		-11.9										
PERS adjustment of unrealizable receipts	Dec	-379.0	-379.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-15.1										
1061 CIP Rcpts		-338.5										
1108 Stat Desig		-13.5										
1156 Rcpt Svcs		-11.9										
-103.3% of PERS	SalAdj	-14.2	-14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.2										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-1,566.3	-1,566.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1,566.3										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		379.0										
1007 I/A Rcpts		-15.1										
1061 CIP Rcpts		-338.5										
1108 Stat Desig		-13.5										
1156 Rcpt Svcs		-11.9										
PERS adjustment of unrealizable receipts	Dec	-379.0	-379.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-15.1										
1061 CIP Rcpts		-338.5										
1108 Stat Desig		-13.5										
1156 Rcpt Svcs		-11.9										
-103.3% of PERS	SalAdj	-14.2	-14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.2										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-1,566.3	-1,566.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1,566.3										
*** FY08 Op items in Other Bills ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										
1061 CIP Rcpts		60.4										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Op items in Other Bills * * *												
1108 Stat Desig		0.6										
Correct Unrealizeable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
1108 Stat Desig		-0.6										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	9,073.6	0.0	10,268.6	10,773.7	10,509.9	9,482.0	9,482.0	0.0	35.5	9,517.5	443.9	4.9 %	-1,256.2	-11.7 %
<u>Objects of Expenditure</u>														
Personal Services	8,594.9	0.0	9,771.2	10,273.3	10,009.5	8,983.1	8,983.1	0.0	35.5	9,018.6	423.7	4.9 %	-1,254.7	-12.2 %
Travel	36.3	0.0	36.3	36.3	36.3	36.3	36.3	0.0	0.0	36.3	0.0		0.0	
Services	255.3	0.0	274.0	276.0	276.0	275.0	275.0	0.0	0.0	275.0	19.7	7.7 %	-1.0	-0.4 %
Commodities	187.1	0.0	187.1	188.1	188.1	187.6	187.6	0.0	0.0	187.6	0.5	0.3 %	-0.5	-0.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	264.2	0.0	307.0	595.8	332.0	332.0	332.0	0.0	1.8	333.8	69.6	26.3 %	-262.0	-44.0 %
1007 I/A Rcpts (Oth)	62.1	0.0	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.1	-100.0 %	0.0	
1061 CIP Rcpts (Oth)	8,456.1	0.0	9,572.0	9,886.7	9,886.7	8,858.8	8,858.8	0.0	33.7	8,892.5	436.4	5.2 %	-994.2	-10.1 %
1108 Stat Desig (Oth)	216.3	0.0	234.6	216.3	216.3	216.3	216.3	0.0	0.0	216.3	0.0		0.0	
1156 Rcpt Svcs (Oth)	74.9	0.0	84.4	74.9	74.9	74.9	74.9	0.0	0.0	74.9	0.0		0.0	
<u>Positions</u>														
Perm Full Time	85	0	85	84	84	84	84	0	0	84	-1	-1.2 %	0	
Perm Part Time	7	0	7	8	8	8	8	0	0	8	1	14.3 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Southeast Design and Engineering Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	9,073.6	8,594.9	36.3	180.3	262.1	0.0	0.0	0.0	85	7	0
1004 Gen Fund		264.2										
1007 I/A Rcpts		62.1										
1061 CIP Rcpts		8,456.1										
1108 Stat Desig		216.3										
1156 Rcpt Svcs		74.9										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 25-7-7044 Transfer of funds for increased telecommunication and vehicle costs	LIT	0.0	0.0	0.0	75.0	-75.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Transfer funding for central mail services from Southeast Support Services	TrIn	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.7										
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.9										
FY 08 Retirement Systems Rate Increases	SalAdj	1,175.4	1,175.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
1007 I/A Rcpts		8.5										
1061 CIP Rcpts		1,115.0										
1108 Stat Desig		18.3										
1156 Rcpt Svcs		9.5										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Convert fund source to match funding utilized/needed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-62.1										
1061 CIP Rcpts		62.1										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		239.0										
1007 I/A Rcpts		-8.5										
1061 CIP Rcpts		-202.7										
1108 Stat Desig		-18.3										
1156 Rcpt Svcs		-9.5										
AMD: Federal Highways Administration traffic data collection requirements	Inc	69.9	68.4	0.0	1.0	0.5	0.0	0.0	0.0	0	1	0
1061 CIP Rcpts		69.9										
AMD: Coordinate environmental development requirements	Inc	115.6	114.1	0.0	1.0	0.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		115.6										
AMD: Delete temporary exempt environmental position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
AMD: Transfer funding to Southeast Support Services	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-10.0										
AMD: Market-based pay increase for engineering positions	SalAdj	329.6	329.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
1061 CIP Rcpts		314.1										
1156 Rcpt Svcs		3.1										
AMD: Fund source adjustment for market-based pay increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.4										
1061 CIP Rcpts		-34.3										
1156 Rcpt Svcs		-3.1										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		239.0										
1007 I/A Rcpts		-8.5										
1061 CIP Rcpts		-202.7										
1108 Stat Desig		-18.3										
1156 Rcpt Svcs		-9.5										
PERS adjustment of unrealizable receipts	Dec	-239.0	-239.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-8.5										
1061 CIP Rcpts		-202.7										
1108 Stat Desig		-18.3										
1156 Rcpt Svcs		-9.5										
-103.3% of PERS	SalAdj	-24.8	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.8										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		239.0										
1007 I/A Rcpts		-8.5										
1061 CIP Rcpts		-202.7										
1108 Stat Desig		-18.3										
1156 Rcpt Svcs		-9.5										
AMD: Coordinate environmental development requirements	Inc	115.6	114.1	0.0	1.0	0.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		115.6										
PERS adjustment of unrealizable receipts	Dec	-239.0	-239.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-8.5										
1061 CIP Rcpts		-202.7										
1108 Stat Desig		-18.3										
1156 Rcpt Svcs		-9.5										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Southeast Design and Engineering Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS	SalAdj	-24.8	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.8										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-912.3	-912.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-912.3										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems-Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		239.0										
1007 I/A Rcpts		-8.5										
1061 CIP Rcpts		-202.7										
1108 Stat Desig		-18.3										
1156 Rcpt Svcs		-9.5										
AMD: Coordinate environmental development requirements	Inc	115.6	114.1	0.0	1.0	0.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		115.6										
PERS adjustment of unrealizable receipts	Dec	-239.0	-239.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-8.5										
1061 CIP Rcpts		-202.7										
1108 Stat Desig		-18.3										
1156 Rcpt Svcs		-9.5										
-103.3% of PERS	SalAdj	-24.8	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.8										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-912.3	-912.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-912.3										
*** FY08 Op items in Other Bills ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		33.7										
1108 Stat Desig		0.8										
1156 Rcpt Svcs		1.0										
Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1108 Stat Desig		-0.8										
1156 Rcpt Svcs		-1.0										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Region Construction and CIP Support

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	19,655.3	0.0	22,220.4	23,325.0	22,800.9	20,657.4	20,657.4	0.0	136.2	20,793.6	1,138.3	5.8 %	-2,531.4	-10.9 %
<u>Objects of Expenditure</u>														
Personal Services	18,326.3	0.0	21,223.7	22,240.9	21,716.8	19,575.3	19,575.3	0.0	136.2	19,711.5	1,385.2	7.6 %	-2,529.4	-11.4 %
Travel	29.0	0.0	29.0	29.5	29.5	29.0	29.0	0.0	0.0	29.0	0.0		-0.5	-1.7 %
Services	814.4	0.0	482.1	543.1	543.1	542.1	542.1	0.0	0.0	542.1	-272.3	-33.4 %	-1.0	-0.2 %
Commodities	335.6	0.0	335.6	361.5	361.5	361.0	361.0	0.0	0.0	361.0	25.4	7.6 %	-0.5	-0.1 %
Capital Outlay	150.0	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	146.0	0.0	166.8	719.6	195.5	195.5	195.5	0.0	0.0	195.5	49.5	33.9 %	-524.1	-72.8 %
1007 I/A Rcpts (Oth)	512.3	0.0	533.7	56.2	56.2	56.2	56.2	0.0	0.0	56.2	-456.1	-89.0 %	0.0	
1061 CIP Rcpts (Oth)	18,997.0	0.0	21,519.9	22,549.2	22,549.2	20,405.7	20,405.7	0.0	136.2	20,541.9	1,544.9	8.1 %	-2,007.3	-8.9 %
<u>Positions</u>														
Perm Full Time	156	0	156	157	157	156	156	0	0	156	0		-1	-0.6 %
Perm Part Time	54	0	54	54	54	54	54	0	0	54	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Region Construction and CIP Support

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	19,701.3	18,371.3	29.0	765.4	385.6	150.0	0.0	0.0	157	54	0
1004 Gen Fund		192.0										
1007 I/A Rcpts		512.3										
1061 CIP Rcpts		18,997.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 25-7-7044 Transfer Administrative Clerk and funding to Central Region Design and Engineering Services	TrOut	-46.0	-45.0	0.0	-1.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-46.0										
ADN 25-7-7044 Transfer of funds for increased telecommunication costs	LIT	0.0	0.0	0.0	50.0	-50.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Transfer \$332.3 I/A from contractual services to personal services to lower vacancy factor	LIT	0.0	332.3	0.0	-332.3	0.0	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	2,565.0	2,565.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
1007 I/A Rcpts		21.4										
1061 CIP Rcpts		2,522.9										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Convert I/A Receipts to Direct CIP Receipts for personal services project work	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-457.3										
1061 CIP Rcpts		457.3										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		502.8										
1007 I/A Rcpts		-21.4										
1061 CIP Rcpts		-481.4										
Increase for Construction Project Office A-87 Compliance	Inc	100.0	0.0	0.0	60.0	40.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
AMD: Public Facilities Section contract closeouts	Inc	102.0	100.0	0.5	1.0	0.5	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		102.0										
AMD: Market-based pay increase for engineering positions	SalAdj	917.2	917.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
1007 I/A Rcpts		1.2										
1061 CIP Rcpts		887.4										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
AMD: Fund source adjustment for market-based pay increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.0										
1061 CIP Rcpts		-36.0										
AMD: Enterprise Technology Efficiencies	Dec	-14.6	0.0	0.0	0.0	-14.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.6										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		502.8										
1007 I/A Rcpts		-21.4										
1061 CIP Rcpts		-481.4										
PERS adjustment of unrealizable receipts	Dec	-502.8	-502.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-21.4										
1061 CIP Rcpts		-481.4										
-103.3% of PERS	SalAdj	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.3										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		502.8										
1007 I/A Rcpts		-21.4										
1061 CIP Rcpts		-481.4										
AMD: Public Facilities Section contract closeouts	Inc	102.0	100.0	0.5	1.0	0.5	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		102.0										
PERS adjustment of unrealizable receipts	Dec	-502.8	-502.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-21.4										
1061 CIP Rcpts		-481.4										
-103.3% of PERS	SalAdj	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.3										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-2,041.5	-2,041.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2,041.5										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		502.8										
1007 I/A Rcpts		-21.4										
1061 CIP Rcpts		-481.4										
AMD: Public Facilities Section contract closeouts	Inc	102.0	100.0	0.5	1.0	0.5	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		102.0										
PERS adjustment of unrealizable receipts	Dec	-502.8	-502.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-21.4										
1061 CIP Rcpts		-481.4										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Region Construction and CIP Support

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
-103.3% of PERS 1004 Gen Fund	SalAdj	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Excess Non-GF Due to PERS Rate Reduction 1061 CIP Rcpts	SalAdj	-2,041.5	-2,041.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY08 Op items in Other Bills * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1061 CIP Rcpts	SalAdj	136.2	136.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Construction and CIP Support

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	14,059.3	0.0	15,912.4	16,543.3	16,162.0	14,696.0	14,696.0	0.0	149.9	14,845.9	786.6	5.6 %	-1,697.4	-10.3 %
<u>Objects of Expenditure</u>														
Personal Services	13,412.0	0.0	15,286.5	15,917.4	15,536.1	14,070.1	14,070.1	0.0	149.9	14,220.0	808.0	6.0 %	-1,697.4	-10.7 %
Travel	62.5	0.0	60.9	60.9	60.9	60.9	60.9	0.0	0.0	60.9	-1.6	-2.6 %	0.0	
Services	490.6	0.0	471.8	471.8	471.8	471.8	471.8	0.0	0.0	471.8	-18.8	-3.8 %	0.0	
Commodities	94.2	0.0	93.2	93.2	93.2	93.2	93.2	0.0	0.0	93.2	-1.0	-1.1 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	290.9	0.0	304.3	763.9	382.6	382.6	382.6	0.0	0.0	382.6	91.7	31.5 %	-381.3	-49.9 %
1007 I/A Rcpts (Oth)	153.0	0.0	171.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-153.0	-100.0 %	0.0	
1061 CIP Rcpts (Oth)	13,615.4	0.0	15,436.9	15,779.4	15,779.4	14,313.4	14,313.4	0.0	149.9	14,463.3	847.9	6.2 %	-1,316.1	-8.3 %
<u>Positions</u>														
Perm Full Time	80	0	80	80	80	80	80	0	0	80	0		0	
Perm Part Time	100	0	100	98	98	98	98	0	0	98	-2	-2.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Construction and CIP Support

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	14,059.3	13,412.0	62.5	490.6	94.2	0.0	0.0	0.0	80	100	0
1004 Gen Fund		290.9										
1007 I/A Rcpts		153.0										
1061 CIP Rcpts		13,615.4										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Transfer \$21.4 I/A from support lines to personal services to lower vacancy factor	LIT	0.0	21.4	-1.6	-18.8	-1.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases	SalAdj	1,853.1	1,853.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.4										
1007 I/A Rcpts		18.2										
1061 CIP Rcpts		1,821.5										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Convert I/A receipts to Direct CIP Receipts for personal services project work	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-153.0										
1061 CIP Rcpts		153.0										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		373.7										
1007 I/A Rcpts		-18.2										
1061 CIP Rcpts		-355.5										
AMD: Market-based pay increase for engineering positions	SalAdj	630.9	630.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1061 CIP Rcpts		630.0										
AMD: Fund source adjustment for market-based pay increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
1061 CIP Rcpts		-85.0										
AMD: Transfer two seasonal Engineering Technician positions to Northern Region Facilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		373.7										
1007 I/A Rcpts		-18.2										
1061 CIP Rcpts		-355.5										
PERS adjustment of unrealizable receipts	Dec	-373.7	-373.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-18.2										
1061 CIP Rcpts		-355.5										
-103.3% of PERS	SalAdj	-13.8	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.8										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Construction and CIP Support

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 6.2	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems- Increases- 1004 Gen Fund 373.7 1007 I/A Rcpts -18.2 1061 CIP Rcpts -355.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PERS adjustment of unrealizable receipts 1007 I/A Rcpts -18.2 1061 CIP Rcpts -355.5	Dec	-373.7	-373.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -13.8	SalAdj	-13.8	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 6.2	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Excess Non-GF Due to PERS Rate Reduction 1061 CIP Rcpts -1,466.0	SalAdj	-1,466.0	-1,466.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems- Increases- 1004 Gen Fund 373.7 1007 I/A Rcpts -18.2 1061 CIP Rcpts -355.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PERS adjustment of unrealizable receipts 1007 I/A Rcpts -18.2 1061 CIP Rcpts -355.5	Dec	-373.7	-373.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -13.8	SalAdj	-13.8	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 6.2	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Excess Non-GF Due to PERS Rate Reduction 1061 CIP Rcpts -1,466.0	SalAdj	-1,466.0	-1,466.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY08 Op items in Other Bills * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1061 CIP Rcpts 149.9	SalAdj	149.9	149.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Southeast Region Construction

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	6,197.3	0.0	7,009.0	8,022.8	7,811.5	6,741.5	6,741.5	0.0	96.3	6,837.8	640.5	10.3 %	-1,185.0	-14.8 %
<u>Objects of Expenditure</u>														
Personal Services	5,780.1	0.0	6,586.7	7,587.5	7,376.2	6,313.2	6,313.2	0.0	96.3	6,409.5	629.4	10.9 %	-1,178.0	-15.5 %
Travel	60.0	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0	
Services	212.2	0.0	217.3	226.3	226.3	221.3	221.3	0.0	0.0	221.3	9.1	4.3 %	-5.0	-2.2 %
Commodities	145.0	0.0	145.0	149.0	149.0	147.0	147.0	0.0	0.0	147.0	2.0	1.4 %	-2.0	-1.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	148.0	0.0	172.4	268.1	56.8	56.8	56.8	0.0	0.0	56.8	-91.2	-61.6 %	-211.3	-78.8 %
1061 CIP Rcpts (Oth)	6,049.3	0.0	6,836.6	7,754.7	7,754.7	6,684.7	6,684.7	0.0	96.3	6,781.0	731.7	12.1 %	-973.7	-12.6 %
<u>Positions</u>														
Perm Full Time	35	0	35	41	41	37	37	0	0	37	2	5.7 %	-4	-9.8 %
Perm Part Time	27	0	27	27	27	27	27	0	0	27	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Southeast Region Construction

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	6,197.3	5,780.1	60.0	212.2	145.0	0.0	0.0	0.0	35	27	0
1004 Gen Fund 148.0												
1061 CIP Rcpts 6,049.3												
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Transfer funding for central mail services from Southeast Support Services	TrIn	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5.1												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.1												
1061 CIP Rcpts 0.1												
FY 08 Retirement Systems Rate Increases	SalAdj	806.4	806.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 19.2												
1061 CIP Rcpts 787.2												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fund Source Adjustment for Retirement Systems Increases	FrndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 191.5												
1061 CIP Rcpts -191.5												
Additional positions to support construction of Juneau Access	Inc	474.3	467.3	0.0	5.0	2.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts 474.3												
Additional positions to support construction of Ketchikan Gravina Access	Inc	417.7	411.7	0.0	4.0	2.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts 417.7												
AMD: Market-based pay increase for engineering positions	SalAdj	275.1	275.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 9.6												
1061 CIP Rcpts 265.5												
AMD: Fund source adjustment for market-based pay increases	FrndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 47.9												
1061 CIP Rcpts -47.9												
AMD: Delete Construction/Maintenance and Operations Director position	Dec	-153.3	-153.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -153.3												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems Increases	FrndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 191.5												
1061 CIP Rcpts -191.5												
PERS adjustment of unrealizable receipts	Dec	-191.5	-191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -191.5												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Southeast Region Construction

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS 1004 Gen Fund	SalAdj	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems- Increases-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		191.5										
1061 CIP Rcpts		-191.5										
Additional positions to support construction of Juneau Access-	Inc	474.3	467.3	0.0	5.0	2.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		474.3										
PERS adjustment of unrealizable receipts 1061 CIP Rcpts	Dec	-191.5	-191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund	SalAdj	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Excess Non-GF Due to PERS Rate Reduction 1061 CIP Rcpts	SalAdj	-595.7	-595.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems- Increases-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		191.5										
1061 CIP Rcpts		-191.5										
Additional positions to support construction of Juneau Access-	Inc	474.3	467.3	0.0	5.0	2.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		474.3										
PERS adjustment of unrealizable receipts 1061 CIP Rcpts	Dec	-191.5	-191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund	SalAdj	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Excess Non-GF Due to PERS Rate Reduction 1061 CIP Rcpts	SalAdj	-595.7	-595.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** FY08 Op items in Other Bills ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1061 CIP Rcpts	SalAdj	96.3	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Knik Arm Bridge/Toll Authority

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	851.3	0.0	955.7	955.7	955.7	852.5	852.5	0.0	0.0	852.5	1.2	0.1 %	-103.2	-10.8 %
<u>Objects of Expenditure</u>														
Personal Services	851.3	0.0	955.7	955.7	955.7	852.5	852.5	0.0	0.0	852.5	1.2	0.1 %	-103.2	-10.8 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1061 CIP Rcpts (Oth)	851.3	0.0	955.7	955.7	955.7	852.5	852.5	0.0	0.0	852.5	1.2	0.1 %	-103.2	-10.8 %
<u>Positions</u>														
Perm Full Time	8	0	8	8	8	8	8	0	0	8	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Knik Arm Bridge/Toll Authority

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1061 CIP Rcpts 851.3	ConfCom	851.3	851.3	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
FY 08 Health Insurance Increases for Exempt Employees 1061 CIP Rcpts 1.2	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1061 CIP Rcpts 103.2	SalAdj	103.2	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Remove Excess Non-GF Due to PERS Rate Reduction 1061 CIP Rcpts -103.2	SalAdj	-103.2	-103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Remove Excess Non-GF Due to PERS Rate Reduction 1061 CIP Rcpts -103.2	SalAdj	-103.2	-103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: State Equipment Fleet

Allocation: State Equipment Fleet

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	26,368.8	0.0	28,179.1	28,329.1	28,179.1	26,534.6	26,534.6	0.0	565.6	27,100.2	731.4	2.8 %	-1,228.9	-4.3 %
<u>Objects of Expenditure</u>														
Personal Services	14,036.7	0.0	15,831.2	15,981.2	15,831.2	14,186.7	14,186.7	0.0	565.6	14,752.3	715.6	5.1 %	-1,228.9	-7.7 %
Travel	527.8	0.0	527.8	527.8	527.8	527.8	527.8	0.0	0.0	527.8	0.0		0.0	
Services	3,116.1	0.0	3,131.9	3,131.9	3,131.9	3,131.9	3,131.9	0.0	0.0	3,131.9	15.8	0.5 %	0.0	
Commodities	8,668.2	0.0	8,668.2	8,668.2	8,668.2	8,668.2	8,668.2	0.0	0.0	8,668.2	0.0		0.0	
Capital Outlay	20.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1026 HwyCapital (Oth)	26,368.8	0.0	28,179.1	28,329.1	28,179.1	26,534.6	26,534.6	0.0	565.6	27,100.2	731.4	2.8 %	-1,228.9	-4.3 %
<u>Positions</u>														
Perm Full Time	165	0	165	165	165	165	165	0	0	165	0		0	
Perm Part Time	2	0	2	2	2	2	2	0	0	2	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: State Equipment Fleet

Allocation: State Equipment Fleet

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee 1026 HwyCapital 26,368.8	ConfCom	26,368.8	14,036.7	517.8	3,075.1	8,668.2	71.0	0.0	0.0	163	2	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 25-7-7044 Transfer two Mechanic positions from Northern Region Highways and Aviation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
ADN 25-7-7044 Time status change for Mechanic Auto Lead/Specialist to reflect workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 25-7-7044 Transfer of funds for increased travel costs	LIT	0.0	0.0	10.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
ADN 25-7-7044 Transfer of funds for increased freight and vehicle repair costs	LIT	0.0	0.0	0.0	41.0	0.0	-41.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Transfer Highway Working Capital Funds from Northern Region Highways and Aviation 1026 HwyCapital 15.8	TrIn	15.8	0.0	0.0	15.8	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1026 HwyCapital 1,794.5	SalAdj	1,794.5	1,794.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Mar 30 AMD: Mechanics' time spent working on capital project related work placed in op budget to avoid unbudgeted RSA's 1026 HwyCapital 150.0	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Mar 30 AMD: Mechanics' time spent working on capital project related work placed in op budget to avoid unbudgeted RSA's 1026 HwyCapital 150.0	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1026 HwyCapital -1,794.5	SalAdj	-1,794.5	-1,794.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1026 HwyCapital -1,794.5	SalAdj	-1,794.5	-1,794.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** FY08 Op items in Other Bills ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1026 HwyCapital 565.6	SalAdj	565.6	565.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Central Region Facilities

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	5,904.1	0.0	5,962.7	6,396.3	5,754.8	5,922.9	5,872.9	0.0	76.8	5,949.7	45.6	0.8 %	-446.6	-7.0 %
<u>Objects of Expenditure</u>														
Personal Services	1,963.7	0.0	2,229.5	2,158.1	1,916.5	1,884.6	1,884.6	0.0	76.8	1,961.4	-2.3	-0.1 %	-196.7	-9.1 %
Travel	150.0	0.0	150.0	172.8	172.8	172.8	172.8	0.0	0.0	172.8	22.8	15.2 %	0.0	
Services	3,238.9	0.0	3,031.7	3,495.6	3,095.7	3,295.7	3,245.7	0.0	0.0	3,245.7	6.8	0.2 %	-249.9	-7.1 %
Commodities	551.5	0.0	551.5	569.8	569.8	569.8	569.8	0.0	0.0	569.8	18.3	3.3 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	4,461.5	0.0	4,488.2	4,919.8	4,278.3	4,478.3	4,428.3	0.0	65.8	4,494.1	32.6	0.7 %	-425.7	-8.7 %
1005 GF/Prgm (GF)	5.3	0.0	5.3	7.3	7.3	7.3	7.3	0.0	0.0	7.3	2.0	37.7 %	0.0	
1007 I/A Rcpts (Oth)	916.0	0.0	931.5	931.5	931.5	916.0	916.0	0.0	5.3	921.3	5.3	0.6 %	-10.2	-1.1 %
1061 CIP Rcpts (Oth)	476.6	0.0	493.0	493.0	493.0	476.6	476.6	0.0	5.7	482.3	5.7	1.2 %	-10.7	-2.2 %
1108 Stat Desig (Oth)	44.7	0.0	44.7	44.7	44.7	44.7	44.7	0.0	0.0	44.7	0.0		0.0	
<u>Positions</u>														
Perm Full Time	24	0	24	23	23	23	23	0	0	23	-1	-4.2 %	0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Central Region Facilities

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	5,696.9	1,949.5	88.7	3,269.5	389.2	0.0	0.0	0.0	24	1	0
1004 Gen Fund		4,254.3										
1005 GF/Prgm		5.3										
1007 I/A Rcpts		916.0										
1061 CIP Rcpts		476.6										
1108 Stat Desig		44.7										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		207.2										
ADN 25-7-7044 Transfer of funds to align budget authority with actuals	LIT	0.0	14.2	61.3	-237.8	162.3	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Reverse October FY2007 Fuel/Utility Funding Distribution	OTI	-207.2	0.0	0.0	-207.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-207.2										
FY 08 Retirement Systems Rate Increases	SalAdj	265.8	265.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		233.9										
1007 I/A Rcpts		15.5										
1061 CIP Rcpts		16.4										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Operational Costs for New Facilities	Inc	343.5	0.0	22.8	302.4	18.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		343.5										
Increased GFPR for Space Rental Lease	Inc	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.0										
Risk Management property premium increase	Inc	83.1	0.0	0.0	83.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.1										
Fuel and utilities price increases	Inc	496.0	0.0	0.0	496.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		496.0										
AMD: Reduce maintenance services: lawn maintenance, window washing, sidewalk snow removal, lighting maintenance, janitori	Dec	-123.5	0.0	0.0	-123.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-123.5										
AMD: Reduce procurement services	Dec	-71.4	-71.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-71.4										
AMD: Reduce heating fuel for rural airport snow removal equipment buildings	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
AMD: Reduced fuel costs	Dec	-96.1	0.0	0.0	-96.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.1										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fuel and utilities price increases	Inc	496.0	0.0	0.0	496.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		496.0										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Central Region Facilities

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
AMD: Reduced fuel costs	Dec	-96.1	-0.0	0.0	-96.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.1										
-103.3% of PERS	SalAdj	-241.6	-241.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-241.6										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fuel and utilities price increases	Inc	496.0	-0.0	0.0	496.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		496.0										
AMD: Reduce heating fuel for rural airport snow removal equipment buildings	Dec	-200.0	-0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
AMD: Reduced fuel costs	Dec	-96.1	-0.0	0.0	-96.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.1										
-103.3% of PERS	SalAdj	-241.6	-241.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-241.6										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-31.9	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-15.5										
1061 CIP Rcpts		-16.4										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fuel and utilities price increases	Inc	496.0	-0.0	0.0	496.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		496.0										
AMD: Reduced fuel costs	Dec	-96.1	-0.0	0.0	-96.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.1										
-103.3% of PERS	SalAdj	-241.6	-241.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-241.6										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-31.9	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-15.5										
1061 CIP Rcpts		-16.4										
CC: Heating fuel for snow removal equipment buildings compromise	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
* * * FY08 Op items in Other Bills * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.8										
1007 I/A Rcpts		5.3										
1061 CIP Rcpts		5.7										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Facilities

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	10,332.5	0.0	10,680.8	10,992.9	10,232.2	10,447.0	10,347.0	0.0	179.3	10,526.3	193.8	1.9 %	-466.6	-4.2 %
<u>Objects of Expenditure</u>														
Personal Services	4,048.6	0.0	4,601.5	4,804.0	4,351.9	4,261.7	4,261.7	0.0	179.3	4,441.0	392.4	9.7 %	-363.0	-7.6 %
Travel	144.4	0.0	144.4	144.4	144.4	144.4	144.4	0.0	0.0	144.4	0.0		0.0	
Services	4,492.1	0.0	4,287.5	4,362.3	4,053.7	4,358.7	4,258.7	0.0	0.0	4,258.7	-233.4	-5.2 %	-103.6	-2.4 %
Commodities	1,647.4	0.0	1,647.4	1,682.2	1,682.2	1,682.2	1,682.2	0.0	0.0	1,682.2	34.8	2.1 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	177.0	0.0	187.2	187.2	187.2	177.0	177.0	0.0	0.0	177.0	0.0		-10.2	-5.4 %
1004 Gen Fund (GF)	6,972.4	0.0	7,205.5	7,507.7	6,699.2	7,029.2	6,929.2	0.0	135.5	7,064.7	92.3	1.3 %	-443.0	-5.9 %
1007 I/A Rcpts (Oth)	2,690.8	0.0	2,769.9	2,579.8	2,627.6	2,548.5	2,548.5	0.0	26.8	2,575.3	-115.5	-4.3 %	-4.5	-0.2 %
1061 CIP Rcpts (Oth)	356.0	0.0	381.9	581.9	581.9	556.0	556.0	0.0	17.0	573.0	217.0	61.0 %	-8.9	-1.5 %
1108 Stat Desig (Oth)	136.3	0.0	136.3	136.3	136.3	136.3	136.3	0.0	0.0	136.3	0.0		0.0	
<u>Positions</u>														
Perm Full Time	42	0	42	44	44	44	44	0	0	44	2	4.8 %	0	
Perm Part Time	6	0	6	6	6	6	6	0	0	6	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Facilities

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	10,127.9	4,048.6	144.4	4,287.5	1,647.4	0.0	0.0	0.0	41	7	0
1004 Gen Fund		6,767.8										
1002 Fed Rcpts		177.0										
1007 I/A Rcpts		2,690.8										
1061 CIP Rcpts		356.0										
1108 Stat Desig		136.3										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	204.6	0.0	0.0	204.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		204.6										
ADN 25-7-7044 Time status change for Maintenance Specialist to reflect workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Reverse October FY2007 Fuel/Utility Funding Distribution	OTI	-204.6	0.0	0.0	-204.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-204.6										
FY 08 Retirement Systems Rate Increases	SalAdj	552.9	552.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		437.7										
1002 Fed Rcpts		10.2										
1007 I/A Rcpts		79.1										
1061 CIP Rcpts		25.9										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Risk Management property premium increase	Inc	79.3	0.0	0.0	79.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.3										
Fuel and utilities price increases	Inc	558.8	0.0	0.0	558.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		558.8										
Reduce Interagency receipts as budget authority was duplicated by Conference Committee	Dec	-142.3	0.0	0.0	-142.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-142.3										
AMD: Operational costs of new buildings in Kotzebue, Nome, Valdez and Cordova	Inc	218.5	37.5	0.0	134.2	46.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		218.5										
AMD: Eliminate maintenance of Fox Spring drinking water facility	Dec	-30.0	-25.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
AMD: Reduce landscaping activities	Dec	-22.0	-10.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.0										
AMD: Reduce heating fuel for rural airport snow removal equipment buildings	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
AMD: Reduced fuel costs	Dec	-250.2	0.0	0.0	-250.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-202.4										
1007 I/A Rcpts		-47.8										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Facilities

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
AMD: Transfer in two positions to reduce backlog of deferred maintenance for buildings	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
AMD: Add funding for capital project and deferred maintenance work 1061 CIP Rcpts 200.0	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Change two positions from seasonal to full time to match workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fuel and utilities price increases 1004 Gen Fund 558.8	Inc	558.8	0.0	0.0	558.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduced fuel costs 1004 Gen Fund -202.4 1007 I/A Rcpts -47.8	Dec	-250.2	0.0	0.0	-250.2	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -452.1	SalAdj	-452.1	-452.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fuel and utilities price increases 1004 Gen Fund 558.8	Inc	558.8	0.0	0.0	558.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Eliminate maintenance of Fox Spring drinking water facility 1004 Gen Fund -30.0	Dec	-30.0	-25.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce heating fuel for rural airport snow removal equipment buildings 1004 Gen Fund -300.0	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduced fuel costs 1004 Gen Fund -202.4 1007 I/A Rcpts -47.8	Dec	-250.2	0.0	0.0	-250.2	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -452.1	SalAdj	-452.1	-452.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Excess Non-GF Due to PERS Rate Reduction 1002 Fed Rcpts -10.2 1007 I/A Rcpts -79.1 1061 CIP Rcpts -25.9	SalAdj	-115.2	-115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fuel and utilities price increases 1004 Gen Fund 558.8	Inc	558.8	0.0	0.0	558.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduced fuel costs 1004 Gen Fund -202.4 1007 I/A Rcpts -47.8	Dec	-250.2	0.0	0.0	-250.2	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -452.1	SalAdj	-452.1	-452.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Facilities

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-115.2	-115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.2										
1007 I/A Rcpts		-79.1										
1061 CIP Rcpts		-25.9										
CC: One year funding for Fox Spring drinking water facility	IncOTI	30.0	25.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
CC: Heating fuel for snow removal equipment buildings compromise	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
*** FY08 Op items in Other Bills ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	179.3	179.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		132.0										
1002 Fed Rcpts		3.5										
1007 I/A Rcpts		26.8										
1061 CIP Rcpts		17.0										
Correct Unrealizeable Fund Sources for LTC Increase	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1002 Fed Rcpts		-3.5										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southeast Region Facilities

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,312.4	80.5	1,349.1	1,402.5	1,322.4	1,322.4	1,322.4	0.0	4.2	1,326.6	14.2	1.1 %	-75.9	-5.4 %
<u>Objects of Expenditure</u>														
Personal Services	264.8	0.0	301.1	301.1	263.7	263.7	263.7	0.0	4.2	267.9	3.1	1.2 %	-33.2	-11.0 %
Travel	2.6	5.0	2.6	2.6	2.6	2.6	2.6	0.0	0.0	2.6	0.0		0.0	
Services	1,029.3	56.5	1,029.7	1,083.1	1,040.4	1,040.4	1,040.4	0.0	0.0	1,040.4	11.1	1.1 %	-42.7	-3.9 %
Commodities	15.7	19.0	15.7	15.7	15.7	15.7	15.7	0.0	0.0	15.7	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	1,033.4	80.5	1,070.1	1,123.5	1,043.4	1,043.4	1,043.4	0.0	4.2	1,047.6	14.2	1.4 %	-75.9	-6.8 %
1007 I/A Rcpts (Oth)	119.0	0.0	119.0	119.0	119.0	119.0	119.0	0.0	0.0	119.0	0.0		0.0	
1076 Marine Hwy (Oth)	160.0	0.0	160.0	160.0	160.0	160.0	160.0	0.0	0.0	160.0	0.0		0.0	
<u>Positions</u>														
Perm Full Time	3	0	3	3	3	3	3	0	0	3	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southeast Region Facilities

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	1,312.4	264.8	2.6	1,029.3	15.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund		1,033.4										
1007 I/A Rcpts		119.0										
1076 Marine Hwy		160.0										
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Transfer funding for central mail services from Southeast Support Services	TrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY 08 Retirement Systems Rate Increases	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.3										
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Risk Management property premium increase	Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
Fuel and utilities price increases	Inc	83.4	0.0	0.0	83.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.4										
AMD: Reduced fuel costs	Dec	-40.7	0.0	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.7										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fuel and utilities price increases	Inc	83.4	0.0	0.0	83.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.4										
AMD: Reduced fuel costs	Dec	-40.7	0.0	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.7										
-103.3% of PERS	SalAdj	-37.4	-37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.4										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fuel and utilities price increases	Inc	83.4	0.0	0.0	83.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.4										
AMD: Reduced fuel costs	Dec	-40.7	0.0	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.7										
-103.3% of PERS	SalAdj	-37.4	-37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.4										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fuel and utilities price increases	Inc	83.4	0.0	0.0	83.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.4										
AMD: Reduced fuel costs	Dec	-40.7	0.0	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.7										
-103.3% of PERS	SalAdj	-37.4	-37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.4										
* * * FY08 Op items in Other Bills * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southeast Region Facilities

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Total Op Supplemental * * *									
Increased operating costs	Suppl	80.5	0.0	5.0	56.5	19.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.5										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Traffic Signal Management

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	1,433.8	0.0	1,433.8	1,433.8	1,433.8	1,433.8	1,433.8	0.0	0.0	1,433.8	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,433.8	0.0	1,433.8	1,433.8	1,433.8	1,433.8	1,433.8	0.0	0.0	1,433.8	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (GF)	1,433.8	0.0	1,433.8	1,433.8	1,433.8	1,433.8	1,433.8	0.0	0.0	1,433.8	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Traffic Signal Management

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1004 Gen Fund	ConfCom	1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Central Region Highways and Aviation

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	40,007.0	837.5	41,947.2	44,283.5	42,299.5	40,955.8	41,941.2	0.0	757.9	42,699.1	2,692.1	6.7 %	-1,584.4	-3.6 %
<u>Objects of Expenditure</u>														
Personal Services	17,508.3	158.7	19,839.9	19,761.6	17,710.6	17,352.3	17,352.3	0.0	705.2	18,057.5	549.2	3.1 %	-1,704.1	-8.6 %
Travel	118.6	0.0	118.6	118.6	118.6	118.6	118.6	0.0	0.0	118.6	0.0		0.0	
Services	14,229.2	652.8	14,227.5	16,082.7	15,719.3	15,719.3	15,719.3	0.0	52.7	15,772.0	1,542.8	10.8 %	-310.7	-1.9 %
Commodities	8,150.9	0.0	7,761.2	8,320.6	8,751.0	7,765.6	8,751.0	0.0	0.0	8,751.0	600.1	7.4 %	430.4	5.2 %
Capital Outlay	0.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	509.7	0.0	569.1	509.7	509.7	509.7	509.7	0.0	0.0	509.7	0.0		0.0	
1004 Gen Fund (GF)	34,826.6	837.5	36,346.1	38,802.7	37,518.7	35,833.3	37,518.7	0.0	641.9	38,160.6	3,334.0	9.6 %	-642.1	-1.7 %
1005 GF/Prgrm (GF)	6.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0		0.0	
1007 I/A Rcpts (Oth)	101.5	0.0	115.4	115.4	115.4	101.5	101.5	0.0	4.7	106.2	4.7	4.6 %	-9.2	-8.0 %
1027 IntAirport (Oth)	523.5	0.0	565.9	565.9	565.9	523.5	523.5	0.0	13.9	537.4	13.9	2.7 %	-28.5	-5.0 %
1052 Oil/Haz Fd (Oth)	700.0	0.0	700.0	700.0	0.0	700.0	0.0	0.0	0.0	0.0	-700.0	-100.0 %	-700.0	-100.0 %
1053 Invst Loss (Oth)	58.7	0.0	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58.7	-100.0 %	0.0	
1061 CIP Rcpts (Oth)	2,439.2	0.0	2,761.3	2,742.0	2,742.0	2,440.0	2,440.0	0.0	97.4	2,537.4	98.2	4.0 %	-204.6	-7.5 %
1108 Stat Desig (Oth)	110.9	0.0	126.6	110.9	110.9	110.9	110.9	0.0	0.0	110.9	0.0		0.0	
1156 Rcpt Svcs (Oth)	730.9	0.0	748.7	730.9	730.9	730.9	730.9	0.0	0.0	730.9	0.0		0.0	
<u>Positions</u>														
Perm Full Time	201	0	201	200	200	200	200	0	0	200	-1	-0.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	39,621.7	17,373.3	118.6	14,229.2	7,900.6	0.0	0.0	0.0	196	5	0
1004 Gen Fund		34,441.3										
1005 GF/Prgm		6.0										
1002 Fed Rcpts		509.7										
1007 I/A Rcpts		101.5										
1027 IntAirport		523.5										
1052 Oil/Haz Fd		700.0										
1053 Invst Loss		58.7										
1061 CIP Rcpts		2,439.2										
1108 Stat Desig		110.9										
1156 Rcpt Svcs		730.9										
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	385.3	0.0	0.0	0.0	385.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		385.3										
ADN 25-7-7044 Time status change of equipment operators and transfer of funds for increased personal services costs	LIT	0.0	135.0	0.0	0.0	-135.0	0.0	0.0	0.0	5	-5	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
LFD: Remove one-time increment for Kodiak, Dillingham, and Unalaska extended airport operating hours	OTI	-58.7	-52.6	0.0	-1.7	-4.4	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-58.7										
Reverse October FY2007 Fuel/Utility Funding Distribution	OTI	-385.3	0.0	0.0	0.0	-385.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-385.3										
FY 08 Retirement Systems Rate Increases	SalAdj	2,384.2	2,384.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,904.8										
1002 Fed Rcpts		59.4										
1007 I/A Rcpts		13.9										
1027 IntAirport		42.4										
1053 Invst Loss		8.1										
1061 CIP Rcpts		322.1										
1108 Stat Desig		15.7										
1156 Rcpt Svcs		17.8										
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Convert FY2007 ILTF fund source for increased airport operating hours to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.7										
1053 Invst Loss		-58.7										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.1										
1002 Fed Rcpts		-59.4										
1053 Invst Loss		-8.1										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
1061 CIP Rcpts		-20.1										
1108 Stat Desig		-15.7										
1156 Rcpt Svcs		-17.8										
LFD: Maintain funding for Kodiak, Dillingham, and Unalaska extended airport operating hours	Inc	58.7	52.6	0.0	1.7	4.4	0.0	0.0	0.0	0	0	0
1053 Invst Loss		58.7										
Commodity price increases	Inc	985.4	0.0	0.0	0.0	985.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		985.4										
Rural Airport Maintenance Contracts	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
Risk Management airport liability premium increase	Inc	65.7	0.0	0.0	65.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.7										
Fuel and utilities price increases	Inc	302.2	0.0	0.0	517.5	-215.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.2										
AMD: Market-based pay increase for engineering positions	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.4										
1061 CIP Rcpts		2.9										
AMD: Fund source adjustment for market-based pay increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1061 CIP Rcpts		-2.1										
AMD: Reduce summer overtime for road maintenance services	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
AMD: Reduced fuel costs	Dec	-244.2	0.0	0.0	-29.1	-215.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-244.2										
AMD: Delete vacant electrician position	Dec	-102.2	-102.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-102.2										
AMD: New airport security requirement for rural certificated airports	Inc	560.0	0.0	0.0	560.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		560.0										
AMD: State Equipment Fleet rate increases	Inc	739.4	0.0	0.0	739.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		739.4										
Mar 30 AMD: Withdraw increment for Rural Airport Maintenance Contracts	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.1										
1002 Fed Rcpts		-59.4										
1053 Invst Loss		-8.1										
1061 CIP Rcpts		-20.1										
1108 Stat Desig		-15.7										
1156 Rcpt Svcs		-17.8										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fuel and utilities price increases	Inc	302.2	-0.0	0.0	517.5	-215.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.2										
AMD: Reduced fuel costs	Dec	-244.2	-0.0	0.0	-29.1	-215.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-244.2										
PERS adjustment of unrealizable receipts	Dec	-121.1	-121.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-59.4										
1053 Invst Loss		-8.1										
1061 CIP Rcpts		-20.1										
1108 Stat Desig		-15.7										
1156 Rcpt Svcs		-17.8										
-103.3% of PERS	SalAdj	-1,967.6	-1,967.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,967.6										
Replace Oil&Haz with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		700.0										
1052 Oil/Haz Fd		-700.0										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.7										
Mar 30 AMD: Withdraw increment for Rural Airport Maintenance Contracts	Dec	-125.0	-0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.1										
1002 Fed Rcpts		-59.4										
1053 Invst Loss		-8.1										
1061 CIP Rcpts		-20.1										
1108 Stat Desig		-15.7										
1156 Rcpt Svcs		-17.8										
Commodity price increases	Inc	985.4	-0.0	0.0	0.0	985.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		985.4										
Fuel and utilities price increases	Inc	302.2	-0.0	0.0	517.5	-215.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.2										
AMD: Reduced fuel costs	Dec	-244.2	-0.0	0.0	-29.1	-215.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-244.2										
PERS adjustment of unrealizable receipts	Dec	-121.1	-121.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-59.4										
1053 Invst Loss		-8.1										
1061 CIP Rcpts		-20.1										
1108 Stat Desig		-15.7										
1156 Rcpt Svcs		-17.8										
-103.3% of PERS	SalAdj	-1,967.6	-1,967.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,967.6										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.7										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-358.3	-358.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-13.9										
1027 IntAirport		-42.4										
1061 CIP Rcpts		-302.0										
Mar 30 AMD: Withdraw increment for Rural Airport Maintenance Contracts	Dec	-125.0	-0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.1										
1002 Fed Rcpts		-59.4										
1053 Invst Loss		-8.1										
1061 CIP Rcpts		-20.1										
1108 Stat Desig		-15.7										
1156 Rcpt Svcs		-17.8										
Fuel and utilities price increases	Inc	302.2	-0.0	0.0	517.5	-215.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.2										
AMD: Reduced fuel costs	Dec	-244.2	-0.0	0.0	-29.1	-215.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-244.2										
PERS adjustment of unrealizable receipts	Dec	-121.1	-121.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-59.4										
1053 Invst Loss		-8.1										
1061 CIP Rcpts		-20.1										
1108 Stat Desig		-15.7										
1156 Rcpt Svcs		-17.8										
-103.3% of PERS	SalAdj	-1,967.6	-1,967.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,967.6										
Replace Oil&Haz with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		700.0										
1052 Oil/Haz Fd		-700.0										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.7										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-358.3	-358.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-13.9										
1027 IntAirport		-42.4										
1061 CIP Rcpts		-302.0										
Mar 30 AMD: Withdraw increment for Rural Airport Maintenance Contracts	Dec	-125.0	-0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Op items in Other Bills * * *												
Mar 30 AMD: Withdraw increment for Rural Airport Maintenance Contracts	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	882.9	705.2	0.0	177.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		743.9										
1002 Fed Rcpts		13.9										
1007 I/A Rcpts		4.7										
1027 IntAirport		13.9										
1061 CIP Rcpts		97.4										
1108 Stat Desig		4.5										
1156 Rcpt Svcs		4.6										
Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0										
1002 Fed Rcpts		-13.9										
1108 Stat Desig		-4.5										
1156 Rcpt Svcs		-4.6										
* * * FY07 Total Op Supplemental * * *												
Increased operating costs	Suppl	1,111.5	158.7	0.0	926.8	0.0	26.0	0.0	0.0	0	0	0
1004 Gen Fund		1,111.5										
Apr 26 AMD: Remove Anchorage street sweeping from original request	Suppl	-274.0	0.0	0.0	-274.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-274.0										
Funding for Willow-Fishhook Road plowing	Suppl	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1004 Gen Fund		25.0										
VETO: Sec. 10, Ch 30, SLA 2007 (SB 53), pg 141, line 27 - Funding for Willow-Fishhook Road plowing	Veto	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0	0	0
1004 Gen Fund		-25.0										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Highways and Aviation

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	57,593.2	20.0	60,838.6	62,951.2	59,499.0	58,642.9	58,842.9	0.0	1,424.8	60,267.7	2,674.5	4.6 %	-2,683.5	-4.3 %
<u>Objects of Expenditure</u>														
Personal Services	28,332.0	0.0	31,960.3	32,080.5	28,869.5	28,213.4	28,213.4	0.0	1,166.4	29,379.8	1,047.8	3.7 %	-2,700.7	-8.4 %
Travel	593.5	0.0	593.5	593.5	593.5	593.5	593.5	0.0	0.0	593.5	0.0		0.0	
Services	18,532.6	20.0	18,516.8	20,441.5	20,068.0	20,068.0	20,068.0	0.0	258.4	20,326.4	1,793.8	9.7 %	-115.1	-0.6 %
Commodities	10,135.1	0.0	9,768.0	9,835.7	9,968.0	9,768.0	9,968.0	0.0	0.0	9,968.0	-167.1	-1.6 %	132.3	1.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	468.1	0.0	517.9	468.1	468.1	468.1	468.1	0.0	0.0	468.1	0.0		0.0	
1004 Gen Fund (GF)	50,172.8	20.0	52,751.9	55,057.8	51,730.6	51,405.6	51,730.6	0.0	1,206.0	52,936.6	2,763.8	5.5 %	-2,121.2	-3.9 %
1005 GF/Prgrm (GF)	33.0	0.0	33.0	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0		0.0	
1007 I/A Rcpts (Oth)	277.4	0.0	306.2	77.4	77.4	77.4	77.4	0.0	0.1	77.5	-199.9	-72.1 %	0.1	0.1 %
1026 HwyCapital (Oth)	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.8	-100.0 %	0.0	
1052 Oil/Haz Fd (Oth)	125.0	0.0	125.0	125.0	0.0	125.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	-125.0	-100.0 %
1053 Invst Loss (Oth)	180.0	0.0	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-180.0	-100.0 %	0.0	
1061 CIP Rcpts (Oth)	5,123.4	0.0	5,795.3	5,992.2	5,992.2	5,336.1	5,336.1	0.0	218.7	5,554.8	431.4	8.4 %	-437.4	-7.3 %
1108 Stat Desig (Oth)	231.4	0.0	255.1	231.4	231.4	231.4	231.4	0.0	0.0	231.4	0.0		0.0	
1156 Rcpt Svcs (Oth)	966.3	0.0	1,029.7	966.3	966.3	966.3	966.3	0.0	0.0	966.3	0.0		0.0	
<u>Positions</u>														
Perm Full Time	257	0	257	257	257	257	257	0	0	257	0		0	
Perm Part Time	73	0	73	73	73	73	73	0	0	73	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	57,226.1	28,332.0	593.5	18,532.6	9,768.0	0.0	0.0	0.0	254	77	0
1004 Gen Fund		49,805.7										
1005 GF/Prgm		33.0										
1002 Fed Rcpts		468.1										
1007 I/A Rcpts		277.4										
1026 HwyCapital		15.8										
1052 Oil/Haz Fd		125.0										
1053 Invst Loss		180.0										
1061 CIP Rcpts		5,123.4										
1108 Stat Desig		231.4										
1156 Rcpt Svcs		966.3										
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	367.1	0.0	0.0	0.0	367.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		367.1										
ADN 25-7-7044 Transfer two Mechanic positions to State Equipment Fleet	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
ADN 25-7-7044 Time status change for equipment operator apprenticeship program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
ADN 25-7-7044 Add Environmental Impact Analyst	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Transfer Highway Working Capital Fund to State Equipment Fleet	TrOut	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		-15.8										
LFD: Remove one-time increment for Nome and Kotzebue extended airport operating hours	OTI	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-85.0										
1061 CIP Rcpts		-10.0										
LFD: Remove one-time fund source for Galena Airport	OTI	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-95.0										
Reverse October FY2007 Fuel/Utility Funding Distribution	OTI	-367.1	0.0	0.0	0.0	-367.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-367.1										
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	3,818.1	3,818.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,946.0										
1002 Fed Rcpts		49.8										
1007 I/A Rcpts		28.8										
1053 Invst Loss		24.5										
1061 CIP Rcpts		681.9										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
1108 Stat Desig		23.7										
1156 Rcpt Svcs		63.4										
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Convert I/A receipts to Direct CIP Receipts for personal services project work	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
1061 CIP Rcpts		200.0										
Convert FY2007 ILTF fund source for increased airport operating hours to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
1053 Invst Loss		-85.0										
Convert FY2007 ILTF fund source for Galena airport operating costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.0										
1053 Invst Loss		-95.0										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		216.0										
1002 Fed Rcpts		-49.8										
1007 I/A Rcpts		-28.8										
1053 Invst Loss		-24.5										
1061 CIP Rcpts		-25.8										
1108 Stat Desig		-23.7										
1156 Rcpt Svcs		-63.4										
Rural Airport Maintenance Contracts price increase	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Commodity price increase	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
LFD: Maintain funding for Nome and Kotzebue extended airport operating hours	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		85.0										
1061 CIP Rcpts		10.0										
LFD: Maintain state funds for lost federal funding at the Galena Airport	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		95.0										
Risk Management airport liability premium increase	Inc	66.3	0.0	0.0	66.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.3										
Fuel and utilities price increases	Inc	653.0	0.0	0.0	373.5	279.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		653.0										
AMD: Market-based pay increase for engineering positions	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1061 CIP Rcpts		24.2										
AMD: Fund source adjustment for market-based pay increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
1061 CIP Rcpts		-11.5										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
AMD: Reduce summer overtime for road maintenance services	Dec	-100.8	-100.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.8										
AMD: Reduced fuel costs	Dec	-411.8	0.0	0.0	0.0	-411.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-411.8										
AMD: New airport security requirement for rural certificated airports	Inc	310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		310.0										
AMD: State Equipment Fleet rate increases	Inc	1,074.9	0.0	0.0	1,074.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,074.9										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		216.0										
1002 Fed Rcpts		-49.8										
1007 I/A Rcpts		-28.8										
1053 Invst Loss		-24.5										
1061 CIP Rcpts		-25.8										
1108 Stat Desig		-23.7										
1156 Rcpt Svcs		-63.4										
Fuel and utilities price increases	Inc	653.0	0.0	0.0	373.5	279.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		653.0										
AMD: Reduced fuel costs	Dec	-411.8	0.0	0.0	0.0	-411.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-411.8										
PERS adjustment of unrealizable receipts	Dec	-216.0	-216.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-49.8										
1007 I/A Rcpts		-28.8										
1053 Invst Loss		-24.5										
1061 CIP Rcpts		-25.8										
1108 Stat Desig		-23.7										
1156 Rcpt Svcs		-63.4										
-103.3% of PERS	SalAdj	-3,043.2	-3,043.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,043.2										
Replace Oil&Haz with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
1052 Oil/Haz Fd		-125.0										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.2										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		216.0										
1002 Fed Rcpts		-49.8										
1007 I/A Rcpts		-28.8										
1053 Invst Loss		-24.5										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
1061 CIP Rcpts		-25.8										
1108 Stat Desig		-23.7										
1156 Rcpt Svcs		-63.4										
Commodity price increase	Inc	200.0	-0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Fuel and utilities price increases	Inc	653.0	-0.0	0.0	373.5	279.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		653.0										
AMD: Reduced fuel costs	Dec	-411.8	-0.0	0.0	0.0	-411.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-411.8										
PERS adjustment of unrealizable receipts	Dec	-216.0	-216.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-49.8										
1007 I/A Rcpts		-28.8										
1053 Invst Loss		-24.5										
1061 CIP Rcpts		-25.8										
1108 Stat Desig		-23.7										
1156 Rcpt Svcs		-63.4										
-103.3% of PERS	SalAdj	-3,043.2	-3,043.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,043.2										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.2										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-656.1	-656.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-656.1										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		216.0										
1002 Fed Rcpts		-49.8										
1007 I/A Rcpts		-28.8										
1053 Invst Loss		-24.5										
1061 CIP Rcpts		-25.8										
1108 Stat Desig		-23.7										
1156 Rcpt Svcs		-63.4										
Fuel and utilities price increases	Inc	653.0	-0.0	0.0	373.5	279.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		653.0										
AMD: Reduced fuel costs	Dec	-411.8	-0.0	0.0	0.0	-411.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-411.8										
PERS adjustment of unrealizable receipts	Dec	-216.0	-216.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-49.8										
1007 I/A Rcpts		-28.8										
1053 Invst Loss		-24.5										
1061 CIP Rcpts		-25.8										
1108 Stat Desig		-23.7										
1156 Rcpt Svcs		-63.4										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
-103.3% of PERS 1004 Gen Fund -3,043.2	SalAdj	-3,043.2	-3,043.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Oil&Haz with GF 1004 Gen Fund 125.0 1052 Oil/Haz Fd -125.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 48.2	SalAdj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Excess Non-GF Due to PERS Rate Reduction 1061 CIP Rcpts -656.1	SalAdj	-656.1	-656.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY08 Op items in Other Bills * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1004 Gen Fund 1,168.3 1002 Fed Rcpts 11.7 1007 I/A Rcpts 0.1 1061 CIP Rcpts 218.7 1108 Stat Desig 7.0 1156 Rcpt Svcs 19.0	SalAdj	1,424.8	1,166.4	0.0	258.4	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizeable Fund Sources for LTC Increase 1004 Gen Fund 37.7 1002 Fed Rcpts -11.7 1108 Stat Desig -7.0 1156 Rcpt Svcs -19.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY07 Total Op Supplemental * * *												
Increased operating costs 1004 Gen Fund 20.0	Suppl	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southeast Region Highways and Aviation

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	12,358.2	233.0	13,133.4	13,744.8	12,858.4	12,721.1	12,721.1	0.0	311.8	13,032.9	674.7	5.5 %	-711.9	-5.2 %
<u>Objects of Expenditure</u>														
Personal Services	6,509.1	208.5	7,315.6	7,303.8	6,519.6	6,382.3	6,382.3	0.0	267.1	6,649.4	140.3	2.2 %	-654.4	-9.0 %
Travel	99.7	0.0	99.7	99.7	99.7	99.7	99.7	0.0	0.0	99.7	0.0		0.0	
Services	3,531.2	0.0	3,535.7	4,131.4	4,056.7	4,056.7	4,056.7	0.0	44.7	4,101.4	570.2	16.1 %	-30.0	-0.7 %
Commodities	2,218.2	24.5	2,182.4	2,209.9	2,182.4	2,182.4	2,182.4	0.0	0.0	2,182.4	-35.8	-1.6 %	-27.5	-1.2 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	10,538.7	233.0	11,228.2	11,879.3	10,992.9	10,992.9	10,992.9	0.0	268.8	11,261.7	723.0	6.9 %	-617.6	-5.2 %
1007 I/A Rcpts (Oth)	102.8	0.0	116.8	102.8	102.8	102.8	102.8	0.0	4.2	107.0	4.2	4.1 %	4.2	4.1 %
1027 IntAirport (Oth)	609.0	0.0	651.7	651.7	651.7	609.0	609.0	0.0	14.4	623.4	14.4	2.4 %	-28.3	-4.3 %
1053 Invst Loss (Oth)	91.3	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-91.3	-100.0 %	0.0	
1061 CIP Rcpts (Oth)	690.6	0.0	785.2	785.2	785.2	690.6	690.6	0.0	24.4	715.0	24.4	3.5 %	-70.2	-8.9 %
1108 Stat Desig (Oth)	91.1	0.0	99.7	91.1	91.1	91.1	91.1	0.0	0.0	91.1	0.0		0.0	
1156 Rcpt Svcs (Oth)	234.7	0.0	239.3	234.7	234.7	234.7	234.7	0.0	0.0	234.7	0.0		0.0	
<u>Positions</u>														
Perm Full Time	65	0	65	64	64	64	64	0	0	64	-1	-1.5 %	0	
Perm Part Time	5	0	5	5	5	5	5	0	0	5	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southeast Region Highways and Aviation

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	12,322.4	6,509.1	99.7	3,531.2	2,182.4	0.0	0.0	0.0	63	7	0
1004 Gen Fund		10,502.9										
1007 I/A Rcpts		102.8										
1027 IntAirport		609.0										
1053 Invst Loss		91.3										
1061 CIP Rcpts		690.6										
1108 Stat Desig		91.1										
1156 Rcpt Svcs		234.7										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	35.8	0.0	0.0	0.0	35.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.8										
ADN 25-7-7044 Time status change for new Petersburg and Wrangell equipment operators to reflect workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Transfer funding for central mail services from Southeast Support Services	TrIn	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
LFD: Remove one-time increment for Petersburg and Wrangell airports	OTI	-91.3	-91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-91.3										
Reverse October FY2007 Fuel/Utility Funding Distribution	OTI	-35.8	0.0	0.0	0.0	-35.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.8										
FY 08 Retirement Systems Rate Increases	SalAdj	897.8	897.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		720.8										
1007 I/A Rcpts		14.0										
1027 IntAirport		42.7										
1053 Invst Loss		12.5										
1061 CIP Rcpts		94.6										
1108 Stat Desig		8.6										
1156 Rcpt Svcs		4.6										
*** Changes from FY08 Adjusted Base to Gov's And Bud+post 45-day Amds ***												
Convert FY2007 ILTF fund source for increased airport operating hours to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.3										
1053 Invst Loss		-91.3										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.7										
1007 I/A Rcpts		-14.0										
1053 Invst Loss		-12.5										
1108 Stat Desig		-8.6										
1156 Rcpt Svcs		-4.6										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southeast Region Highways and Aviation

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
LFD: Maintain funding for Petersburg and Wrangell airports	Inc	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		91.3										
Risk Management airport liability premium increase	Inc	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
Fuel and utilities price increases	Inc	166.3	0.0	0.0	86.0	80.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.3										
AMD: Delete Rural Airport Foreman	Dec	-103.1	-103.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-103.1										
AMD: Leased facility replaced by State-owned facility	Dec	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.0										
AMD: Reduced fuel costs	Dec	-64.1	0.0	0.0	-11.3	-52.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-64.1										
AMD: New airport security requirement for rural certificated airports	Inc	346.1	0.0	0.0	346.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		346.1										
AMD: State Equipment Fleet rate increases	Inc	185.7	0.0	0.0	185.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		185.7										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.7										
1007 I/A Rcpts		-14.0										
1053 Invst Loss		-12.5										
1108 Stat Desig		-8.6										
1156 Rcpt Svcs		-4.6										
Fuel and utilities price increases	Inc	166.3	0.0	0.0	86.0	80.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.3										
AMD: Reduced fuel costs	Dec	-64.1	0.0	0.0	-11.3	-52.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-64.1										
PERS adjustment of unrealizable receipts	Dec	-39.7	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-14.0										
1053 Invst Loss		-12.5										
1108 Stat Desig		-8.6										
1156 Rcpt Svcs		-4.6										
-103.3% of PERS	SalAdj	-744.5	-744.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-744.5										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.7										
1007 I/A Rcpts		-14.0										
1053 Invst Loss		-12.5										
1108 Stat Desig		-8.6										
1156 Rcpt Svcs		-4.6										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southeast Region Highways and Aviation

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fuel and utilities price increases	Inc	166.3	-0.0	0.0	86.0	80.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.3										
AMD: Reduced fuel costs	Dec	-64.1	-0.0	0.0	-11.3	-52.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-64.1										
PERS adjustment of unrealizable receipts	Dec	-39.7	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-14.0										
1053 Invst Loss		-12.5										
1108 Stat Desig		-8.6										
1156 Rcpt Svcs		-4.6										
-103.3% of PERS	SalAdj	-744.5	-744.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-744.5										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-137.3	-137.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-42.7										
1061 CIP Rcpts		-94.6										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.7										
1007 I/A Rcpts		-14.0										
1053 Invst Loss		-12.5										
1108 Stat Desig		-8.6										
1156 Rcpt Svcs		-4.6										
Fuel and utilities price increases	Inc	166.3	-0.0	0.0	86.0	80.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.3										
AMD: Reduced fuel costs	Dec	-64.1	-0.0	0.0	-11.3	-52.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-64.1										
PERS adjustment of unrealizable receipts	Dec	-39.7	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-14.0										
1053 Invst Loss		-12.5										
1108 Stat Desig		-8.6										
1156 Rcpt Svcs		-4.6										
-103.3% of PERS	SalAdj	-744.5	-744.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-744.5										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-137.3	-137.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-42.7										
1061 CIP Rcpts		-94.6										
* * * FY08 Op items in Other Bills * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	311.8	267.1	0.0	44.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		265.7										
1007 I/A Rcpts		4.2										
1027 IntAirport		14.4										
1061 CIP Rcpts		24.4										
1108 Stat Desig		1.5										
1156 Rcpt Svcs		1.6										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southeast Region Highways and Aviation

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Op items in Other Bills * * *												
Correct Unrealizeable Fund Sources for LTC Increase	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1108 Stat Desig		-1.5										
1156 Rcpt Svcs		-1.6										
* * * FY07 Total Op Supplemental * * *												
Increased operating costs	Suppl	233.0	208.5	0.0	0.0	24.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		233.0										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Whittier Access And Tunnel

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	3,860.2	0.0	3,873.9	3,873.9	3,873.9	3,860.2	3,860.2	0.0	0.0	3,860.2	0.0	-13.7	-0.4 %
<u>Objects of Expenditure</u>													
Personal Services	98.7	0.0	112.4	112.4	112.4	98.7	98.7	0.0	0.0	98.7	0.0	-13.7	-12.2 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	3,661.5	0.0	3,661.5	3,661.5	3,661.5	3,661.5	3,661.5	0.0	0.0	3,661.5	0.0	0.0	
Commodities	100.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>													
1004 Gen Fund (GF)	100.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	
1061 CIP Rcpts (Oth)	2,000.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	
1108 Stat Desig (Oth)	20.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	
1156 Rcpt Svcs (Oth)	1,740.2	0.0	1,753.9	1,753.9	1,753.9	1,740.2	1,740.2	0.0	0.0	1,740.2	0.0	-13.7	-0.8 %
<u>Positions</u>													
Perm Full Time	1	0	1	1	1	1	1	0	0	1	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Whittier Access And Tunnel

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY07 Conference Committee	ConfCom	3,860.2	98.7	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
1061 CIP Rcpts		2,000.0										
1108 Stat Desig		20.0										
1156 Rcpt Svcs		1,740.2										
*** FY07 Conference Committee ***												
FY 08 Retirement Systems Rate Increases	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		13.7										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-13.7										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-13.7										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Administration

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	8,069.6	0.0	8,390.5	8,781.8	8,758.9	8,149.8	8,149.8	0.0	0.0	8,149.8	80.2	1.0 %	-632.0	-7.2 %
<u>Objects of Expenditure</u>														
Personal Services	4,619.3	0.0	5,252.2	5,297.7	5,274.8	4,665.7	4,665.7	0.0	0.0	4,665.7	46.4	1.0 %	-632.0	-11.9 %
Travel	33.3	0.0	33.3	33.3	33.3	33.3	33.3	0.0	0.0	33.3	0.0		0.0	
Services	3,140.7	0.0	2,828.7	3,174.5	3,174.5	3,174.5	3,174.5	0.0	0.0	3,174.5	33.8	1.1 %	0.0	
Commodities	217.8	0.0	217.8	217.8	217.8	217.8	217.8	0.0	0.0	217.8	0.0		0.0	
Capital Outlay	58.5	0.0	58.5	58.5	58.5	58.5	58.5	0.0	0.0	58.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1027 IntAirport (Oth)	7,596.0	0.0	7,858.9	8,561.2	8,538.3	7,964.1	7,964.1	0.0	0.0	7,964.1	368.1	4.8 %	-597.1	-7.0 %
1061 CIP Rcpts (Oth)	473.6	0.0	531.6	220.6	220.6	185.7	185.7	0.0	0.0	185.7	-287.9	-60.8 %	-34.9	-15.8 %
<u>Positions</u>														
Perm Full Time	52	0	52	52	52	52	52	0	0	52	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Administration

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	8,127.1	4,728.6	33.3	3,088.9	217.8	58.5	0.0	0.0	52	0	0
1027 IntAirport 7,653.5												
1061 CIP Rcpts 473.6												
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 25-7-7075 ETS chargeback funding transferred from Department of Administration	ATrIn	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 51.8												
ADN 25-7-7044 Transfer Airport Operations Specialist and funding to Airport Operations	TrOut	-109.3	-109.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport -109.3												
ADN 25-7-7044 Add Microcomputer Network Technician for increased workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Remove one-time funding for increased bandwidth, on-line backup system replacement, incident monitoring for info systems	OTI	-312.0	0.0	0.0	-312.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport -312.0												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 0.7												
1061 CIP Rcpts 0.2												
FY 08 Retirement Systems Rate Increases	SalAdj	632.0	632.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 574.2												
1061 CIP Rcpts 57.8												
*** Changes from FY08 Adjusted Base to Gov's And Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 22.9												
1061 CIP Rcpts -22.9												
Risk Management property premium increase	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 29.5												
Risk Management airport liability premium increase	Inc	254.3	0.0	0.0	254.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 254.3												
Restore funding for recurring information system costs	Inc	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 62.0												
AMD: Market-based pay increase for engineering positions	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 45.5												
AMD: CIP funded positions to IARF funded positions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 288.1												
1061 CIP Rcpts -288.1												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Administration

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		22.9										
1061 CIP Rcpts		-22.9										
PERS adjustment of unrealizable receipts	Dec	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-22.9										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		22.9										
1061 CIP Rcpts		-22.9										
PERS adjustment of unrealizable receipts	Dec	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-22.9										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-609.1	-609.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-574.2										
1061 CIP Rcpts		-34.9										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		22.9										
1061 CIP Rcpts		-22.9										
PERS adjustment of unrealizable receipts	Dec	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-22.9										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-609.1	-609.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-574.2										
1061 CIP Rcpts		-34.9										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Facilities

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	19,594.8	0.0	20,636.8	20,636.8	20,636.8	19,594.8	19,594.8	0.0	405.3	20,000.1	405.3	2.1 %	-636.7	-3.1 %
<u>Objects of Expenditure</u>														
Personal Services	8,077.0	0.0	9,119.0	10,350.0	10,350.0	8,077.0	9,308.0	0.0	405.3	9,713.3	1,636.3	20.3 %	-636.7	-6.2 %
Travel	27.0	0.0	27.0	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0		0.0	
Services	10,467.8	0.0	10,467.8	9,236.8	9,236.8	10,467.8	9,236.8	0.0	0.0	9,236.8	-1,231.0	-11.8 %	0.0	
Commodities	930.0	0.0	930.0	930.0	930.0	930.0	930.0	0.0	0.0	930.0	0.0		0.0	
Capital Outlay	93.0	0.0	93.0	93.0	93.0	93.0	93.0	0.0	0.0	93.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1027 IntAirport (Oth)	19,594.8	0.0	20,636.8	20,636.8	20,636.8	19,594.8	19,594.8	0.0	405.3	20,000.1	405.3	2.1 %	-636.7	-3.1 %
<u>Positions</u>														
Perm Full Time	117	0	117	133	133	117	133	0	0	133	16	13.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Facilities

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY07 Conference Committee 1027 IntAirport 19,594.8	ConfCom	19,594.8	8,077.0	27.0	10,763.5	634.3	93.0	0.0	0.0	117	0	0
*** FY07 Conference Committee ***												
ADN 25-7-7044 Transfer of funds to align budget authority with actuals	LIT	0.0	0.0	0.0	-295.7	295.7	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
FY 08 Retirement Systems Rate Increases 1027 IntAirport 1,042.0	SalAdj	1,042.0	1,042.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
AMD: Realign funding for program efficiencies	LIT	0.0	1,231.0	0.0	-1,231.0	0.0	0.0	0.0	0.0	16	0	0
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
AMD: Realign funding for program efficiencies	LIT	0.0	1,231.0	0.0	-1,231.0	0.0	0.0	0.0	0.0	16	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1027 IntAirport -1,042.0	SalAdj	-1,042.0	-1,042.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1027 IntAirport -1,042.0	SalAdj	-1,042.0	-1,042.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** FY08 Op items in Other Bills ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1027 IntAirport 405.3	SalAdj	405.3	405.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	12,504.1	0.0	13,503.5	13,503.5	13,503.5	12,504.1	12,504.1	0.0	333.0	12,837.1	333.0	2.7 %	-666.4	-4.9 %
<u>Objects of Expenditure</u>														
Personal Services	7,520.5	0.0	8,519.9	8,519.9	8,519.9	7,520.5	7,520.5	0.0	333.0	7,853.5	333.0	4.4 %	-666.4	-7.8 %
Travel	8.5	0.0	8.5	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0		0.0	
Services	2,029.3	0.0	2,029.3	2,029.3	2,029.3	2,029.3	2,029.3	0.0	0.0	2,029.3	0.0		0.0	
Commodities	2,927.8	0.0	2,927.8	2,927.8	2,927.8	2,927.8	2,927.8	0.0	0.0	2,927.8	0.0		0.0	
Capital Outlay	18.0	0.0	18.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1027 IntAirport (Oth)	12,504.1	0.0	13,503.5	13,503.5	13,503.5	12,504.1	12,504.1	0.0	333.0	12,837.1	333.0	2.7 %	-666.4	-4.9 %
<u>Positions</u>														
Perm Full Time	88	0	88	88	88	88	88	0	0	88	0		0	
Perm Part Time	19	0	19	19	19	19	19	0	0	19	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee 1027 IntAirport 12,504.1	ConfCom	12,504.1	7,520.5	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	13	6
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 25-7-7044 Time status change for Airport Equipment Operators for recruitment and retention	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	6	-6
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases 1027 IntAirport 999.4	SalAdj	999.4	999.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1027 IntAirport -999.4	SalAdj	-999.4	-999.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1027 IntAirport -999.4	SalAdj	-999.4	-999.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** FY08 Op items in Other Bills ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1027 IntAirport 333.0	SalAdj	333.0	333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Operations

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	4,681.2	0.0	4,975.3	4,975.3	4,975.3	4,681.2	4,681.2	0.0	0.0	4,681.2	0.0	-294.1	-5.9 %
<u>Objects of Expenditure</u>													
Personal Services	2,185.3	0.0	2,479.4	2,479.4	2,479.4	2,185.3	2,185.3	0.0	0.0	2,185.3	0.0	-294.1	-11.9 %
Travel	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
Services	2,329.9	0.0	2,329.9	2,329.9	2,329.9	2,329.9	2,329.9	0.0	0.0	2,329.9	0.0	0.0	
Commodities	91.0	0.0	91.0	91.0	91.0	91.0	91.0	0.0	0.0	91.0	0.0	0.0	
Capital Outlay	65.0	0.0	65.0	65.0	65.0	65.0	65.0	0.0	0.0	65.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>													
1027 IntAirport (Oth)	4,681.2	0.0	4,975.3	4,975.3	4,975.3	4,681.2	4,681.2	0.0	0.0	4,681.2	0.0	-294.1	-5.9 %
<u>Positions</u>													
Perm Full Time	28	0	28	28	28	28	28	0	0	28	0	0	
Perm Part Time	2	0	2	2	2	2	2	0	0	2	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Operations

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee 1027 IntAirport 4,571.9	ConfCom	4,571.9	2,076.0	10.0	2,329.9	91.0	65.0	0.0	0.0	28	0	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 25-7-7044 Transfer Airport Operations Specialist and funding from Airport Administration 1027 IntAirport 109.3	TrIn	109.3	109.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-7-7044 Time status change for Radio Dispatcher for recruitment and retention	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases 1027 IntAirport 294.1	SalAdj	294.1	294.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1027 IntAirport -294.1	SalAdj	-294.1	-294.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1027 IntAirport -294.1	SalAdj	-294.1	-294.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Safety

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	10,438.8	0.0	11,637.7	11,637.7	11,516.5	10,628.3	10,628.3	0.0	0.0	10,628.3	189.5	1.8 %	-1,009.4	-8.7 %
<u>Objects of Expenditure</u>														
Personal Services	6,868.4	0.0	8,067.3	8,067.3	7,946.1	7,057.9	7,057.9	0.0	0.0	7,057.9	189.5	2.8 %	-1,009.4	-12.5 %
Travel	12.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0		0.0	
Services	3,275.4	0.0	3,275.4	3,275.4	3,275.4	3,275.4	3,275.4	0.0	0.0	3,275.4	0.0		0.0	
Commodities	225.0	0.0	225.0	225.0	225.0	225.0	225.0	0.0	0.0	225.0	0.0		0.0	
Capital Outlay	58.0	0.0	58.0	58.0	58.0	58.0	58.0	0.0	0.0	58.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	2,394.1	0.0	2,539.2	2,418.0	2,418.0	2,418.0	2,418.0	0.0	0.0	2,418.0	23.9	1.0 %	0.0	
1027 IntAirport (Oth)	8,044.7	0.0	9,098.5	9,219.7	9,098.5	8,210.3	8,210.3	0.0	0.0	8,210.3	165.6	2.1 %	-1,009.4	-10.9 %
<u>Positions</u>														
Perm Full Time	74	0	74	74	74	74	74	0	0	74	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Safety

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	10,438.8	6,868.4	12.0	3,275.4	225.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts		2,394.1										
1027 IntAirport		8,044.7										
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	SalAdj	189.5	189.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.9										
1027 IntAirport		165.6										
FY 08 Retirement Systems Rate Increases	SalAdj	1,009.4	1,009.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		121.2										
1027 IntAirport		888.2										
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-121.2										
1027 IntAirport		121.2										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-121.2										
1027 IntAirport		121.2										
PERS adjustment of unrealizable receipts	Dec	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-121.2										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-121.2										
1027 IntAirport		121.2										
PERS adjustment of unrealizable receipts	Dec	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-121.2										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-888.2	-888.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-888.2										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-121.2										
1027 IntAirport		121.2										
PERS adjustment of unrealizable receipts	Dec	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-121.2										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-888.2	-888.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-888.2										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Administration

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,690.4	0.0	1,851.3	1,853.6	1,853.6	1,692.9	1,692.9	0.0	0.0	1,692.9	2.5	0.1 %	-160.7	-8.7 %
<u>Objects of Expenditure</u>														
Personal Services	1,165.9	0.0	1,326.8	1,240.2	1,240.2	1,079.5	1,079.5	0.0	0.0	1,079.5	-86.4	-7.4 %	-160.7	-13.0 %
Travel	17.9	0.0	17.9	17.9	17.9	17.9	17.9	0.0	0.0	17.9	0.0		0.0	
Services	446.6	0.0	446.6	535.5	535.5	535.5	535.5	0.0	0.0	535.5	88.9	19.9 %	0.0	
Commodities	60.0	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1027 IntAirport (Oth)	1,660.7	0.0	1,821.6	1,823.9	1,823.9	1,663.2	1,663.2	0.0	0.0	1,663.2	2.5	0.2 %	-160.7	-8.8 %
1061 CIP Rcpts (Oth)	29.7	0.0	29.7	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0		0.0	
<u>Positions</u>														
Perm Full Time	13	0	13	12	12	12	12	0	0	12	-1	-7.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Administration

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,671.9	1,165.9	17.9	428.1	60.0	0.0	0.0	0.0	13	0	0
1027 IntAirport 1,642.2												
1061 CIP Rcpts 29.7												
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 25-7-7075 ETS chargeback funding transferred from Department of Administration	ATrIn	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 18.5												
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 0.2												
FY 08 Retirement Systems Rate Increases	SalAdj	160.7	160.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 160.7												
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Risk Management property premium increase	Inc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 13.7												
Risk Management airport liability premium increase	Inc	75.2	0.0	0.0	75.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 75.2												
AMD: Centralize FIA accounting staff in Administrative Services	TrOut	-86.6	-86.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport -86.6												
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-160.7	-160.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport -160.7												
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-160.7	-160.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport -160.7												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Facilities

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	3,008.0	0.0	3,239.8	3,239.8	3,239.8	3,008.0	3,008.0	0.0	55.7	3,063.7	55.7	1.9 %	-176.1	-5.4 %
<u>Objects of Expenditure</u>														
Personal Services	1,734.9	0.0	1,966.7	1,966.7	1,966.7	1,734.9	1,734.9	0.0	55.7	1,790.6	55.7	3.2 %	-176.1	-9.0 %
Travel	2.4	0.0	2.4	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0		0.0	
Services	1,066.3	0.0	1,066.3	1,066.3	1,066.3	1,066.3	1,066.3	0.0	0.0	1,066.3	0.0		0.0	
Commodities	204.4	0.0	204.4	204.4	204.4	204.4	204.4	0.0	0.0	204.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1027 IntAirport (Oth)	3,008.0	0.0	3,239.8	3,239.8	3,239.8	3,008.0	3,008.0	0.0	55.7	3,063.7	55.7	1.9 %	-176.1	-5.4 %
<u>Positions</u>														
Perm Full Time	22	0	22	22	22	22	22	0	0	22	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Facilities

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY07 Conference Committee 1027 IntAirport 3,008.0	ConfCom	3,008.0	1,734.9	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
*** FY07 Conference Committee ***												
FY 08 Retirement Systems Rate Increases 1027 IntAirport 231.8	SalAdj	231.8	231.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1027 IntAirport -231.8	SalAdj	-231.8	-231.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1027 IntAirport -231.8	SalAdj	-231.8	-231.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1027 IntAirport 55.7	SalAdj	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** FY08 Op items in Other Bills ***												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	3,502.4	0.0	3,854.1	3,854.1	3,854.1	3,502.4	3,502.4	0.0	119.2	3,621.6	119.2	3.4 %	-232.5	-6.0 %
<u>Objects of Expenditure</u>														
Personal Services	2,563.1	0.0	2,914.8	2,914.8	2,914.8	2,563.1	2,563.1	0.0	119.2	2,682.3	119.2	4.7 %	-232.5	-8.0 %
Travel	7.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0		0.0	
Services	150.9	0.0	150.9	150.9	150.9	150.9	150.9	0.0	0.0	150.9	0.0		0.0	
Commodities	781.4	0.0	781.4	781.4	781.4	781.4	781.4	0.0	0.0	781.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1027 IntAirport (Oth)	3,502.4	0.0	3,854.1	3,854.1	3,854.1	3,502.4	3,502.4	0.0	119.2	3,621.6	119.2	3.4 %	-232.5	-6.0 %
<u>Positions</u>														
Perm Full Time	25	0	25	25	25	25	25	0	0	25	0		0	
Perm Part Time	4	0	4	4	4	4	4	0	0	4	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY07 Conference Committee 1027 IntAirport 3,502.4	ConfCom	3,502.4	2,563.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
*** FY07 Conference Committee ***												
FY 08 Retirement Systems Rate Increases 1027 IntAirport 351.7	SalAdj	351.7	351.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1027 IntAirport -351.7	SalAdj	-351.7	-351.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1027 IntAirport -351.7	SalAdj	-351.7	-351.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1027 IntAirport 119.2	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** FY08 Op items in Other Bills ***												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Operations

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,707.1	0.0	1,917.0	1,941.5	1,940.3	1,731.6	1,731.6	0.0	0.0	1,731.6	24.5	1.4 %	-209.9	-10.8 %
<u>Objects of Expenditure</u>														
Personal Services	1,552.1	0.0	1,762.0	1,786.5	1,785.3	1,576.6	1,576.6	0.0	0.0	1,576.6	24.5	1.6 %	-209.9	-11.7 %
Travel	15.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0	
Services	107.0	0.0	107.0	107.0	107.0	107.0	107.0	0.0	0.0	107.0	0.0		0.0	
Commodities	33.0	0.0	33.0	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1027 IntAirport (Oth)	1,699.0	0.0	1,907.7	1,941.5	1,940.3	1,731.6	1,731.6	0.0	0.0	1,731.6	32.6	1.9 %	-209.9	-10.8 %
1061 CIP Rcpts (Oth)	8.1	0.0	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.1	-100.0 %	0.0	
<u>Positions</u>														
Perm Full Time	16	0	16	16	16	16	16	0	0	16	0		0	
Perm Part Time	3	0	3	3	3	3	3	0	0	3	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Operations

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,707.1	1,552.1	15.0	90.0	50.0	0.0	0.0	0.0	16	3	0
1027 IntAirport 1,699.0												
1061 CIP Rcpts 8.1												
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 25-7-7044 Transfer of funds to align budget authority with expenditures	LIT	0.0	0.0	0.0	17.0	-17.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases	SalAdj	209.9	209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 208.7												
1061 CIP Rcpts 1.2												
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Replace CIP receipt authority with IARF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 8.1												
1061 CIP Rcpts -8.1												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 1.2												
1061 CIP Rcpts -1.2												
AMD: Market-based pay increase for engineering positions	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 24.5												
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 1.2												
1061 CIP Rcpts -1.2												
PERS adjustment of unrealizable receipts	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -1.2												
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 1.2												
1061 CIP Rcpts -1.2												
PERS adjustment of unrealizable receipts	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -1.2												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-208.7	-208.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport -208.7												
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 1.2												
1061 CIP Rcpts -1.2												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Operations

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
PERS adjustment of unrealizable receipts 1061 CIP Rcpts	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Excess Non-GF Due to PERS Rate Reduction 1027 IntAirport	SalAdj	-208.7	-208.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Safety

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	3,075.6	0.0	3,580.8	3,580.8	3,580.8	3,153.5	3,153.5	0.0	0.0	3,153.5	77.9	2.5 %	-427.3	-11.9 %
<u>Objects of Expenditure</u>														
Personal Services	2,843.5	0.0	3,348.7	3,348.7	3,348.7	2,921.4	2,921.4	0.0	0.0	2,921.4	77.9	2.7 %	-427.3	-12.8 %
Travel	8.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0		0.0	
Services	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
Commodities	174.1	0.0	174.1	174.1	174.1	174.1	174.1	0.0	0.0	174.1	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	20.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0	
1027 IntAirport (Oth)	3,055.6	0.0	3,560.8	3,560.8	3,560.8	3,133.5	3,133.5	0.0	0.0	3,133.5	77.9	2.5 %	-427.3	-12.0 %
<u>Positions</u>														
Perm Full Time	26	0	26	26	26	26	26	0	0	26	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Safety

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	3,075.6	2,843.5	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts		20.0										
1027 IntAirport		3,055.6										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		77.9										
FY 08 Retirement Systems Rate Increases	SalAdj	427.3	427.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		427.3										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-427.3	-427.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-427.3										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-427.3	-427.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-427.3										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Vessel Operations

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	116,402.7	10,902.9	118,464.4	121,968.3	100,739.0	102,739.0	102,489.0	0.0	787.1	103,276.1	-13,126.6	-11.3 %	-18,692.2	-15.3 %
<u>Objects of Expenditure</u>														
Personal Services	71,443.8	5,019.1	81,305.5	77,982.7	67,795.6	68,995.6	68,845.6	0.0	787.1	69,632.7	-1,811.1	-2.5 %	-8,350.0	-10.7 %
Travel	923.7	68.2	923.7	1,202.6	1,202.6	1,212.6	1,211.6	0.0	0.0	1,211.6	287.9	31.2 %	9.0	0.7 %
Services	12,476.7	39.9	12,476.7	10,944.2	10,944.2	11,294.2	11,250.2	0.0	0.0	11,250.2	-1,226.5	-9.8 %	306.0	2.8 %
Commodities	31,558.5	2,175.7	23,758.5	31,838.8	20,796.6	21,236.6	21,181.6	0.0	0.0	21,181.6	-10,376.9	-32.9 %	-10,657.2	-33.5 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	3,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	78,456.3	10,902.9	80,518.0	85,187.4	63,958.1	65,708.1	65,458.1	0.0	787.1	66,245.2	-12,211.1	-15.6 %	-18,942.2	-22.2 %
1076 Marine Hwy (Oth)	37,946.4	0.0	37,946.4	36,780.9	36,780.9	37,030.9	37,030.9	0.0	0.0	37,030.9	-915.5	-2.4 %	250.0	0.7 %
<u>Positions</u>														
Perm Full Time	593	0	593	593	593	593	593	0	0	593	0		0	
Perm Part Time	147	0	147	147	147	147	147	0	0	147	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	109,008.4	69,417.2	479.3	11,580.6	27,531.3	0.0	0.0	0.0	598	147	0
1004 Gen Fund		70,656.3										
1076 Marine Hwy		38,352.1										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	7,800.0	0.0	0.0	0.0	7,800.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,800.0										
ADN 25-7-7044 Transfer two parts warehouse positions and funding to Marine Engineering	TrOut	-150.7	-150.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1076 Marine Hwy		-150.7										
ADN 25-7-7044 Transfer three dispatcher positions and funding to Vessel Operations Management	TrOut	-255.0	-255.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1076 Marine Hwy		-255.0										
ADN 25-7-7044 Transfer of funds to align budget authority with the AMHS FY07 Business Plan	LIT	0.0	2,432.3	444.4	896.1	-3,772.8	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Reverse October FY2007 Fuel/Utility Funding Distribution	OTI	-7,800.0	0.0	0.0	0.0	-7,800.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7,800.0										
FY 08 Retirement Systems Rate Increases	SalAdj	9,861.7	9,861.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9,861.7										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
FY08 Vessel Fuel Cost Increase	Inc	15,600.0	0.0	0.0	0.0	15,600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15,600.0										
AMD: Reduced vessel fuel costs	Dec	-4,557.8	0.0	0.0	0.0	-4,557.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,557.8										
AMD: Reduce Winter Cross Gulf Service and Other Operational Efficiencies	Dec	-6,600.0	-3,322.8	278.9	-594.2	-2,961.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,400.0										
1076 Marine Hwy		-1,200.0										
AMD: Cost savings from eliminating direct funding for Homeland Security Officer in Transportation Management and Securit	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.5										
1076 Marine Hwy		34.5										
AMD: Reduce Marine Insurance Premium Costs	Dec	-938.3	0.0	0.0	-938.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-938.3										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
FY08 Vessel Fuel Cost Increase	Inc	15,600.0	0.0	0.0	0.0	15,600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15,600.0										
AMD: Reduced vessel fuel costs	Dec	-4,557.8	0.0	0.0	0.0	-4,557.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,557.8										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS 1004 Gen Fund	SalAdj	-10,187.1	-10,187.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
FY08 Vessel Fuel Cost Increase 1004 Gen Fund	Inc	15,600.0	0.0	0.0	0.0	15,600.0	0.0	0.0	0.0	0	0	0
AMD: Reduced vessel fuel costs 1004 Gen Fund	Dec	-4,557.8	0.0	0.0	0.0	-4,557.8	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund	SalAdj	-10,187.1	-10,187.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintain Kodiak Winter Service and Add One Cross Gulf Winter Trip to Service Yakutat 1004 Gen Fund	Inc	2,000.0	1,200.0	10.0	350.0	440.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		250.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
FY08 Vessel Fuel Cost Increase 1004 Gen Fund	Inc	15,600.0	0.0	0.0	0.0	15,600.0	0.0	0.0	0.0	0	0	0
AMD: Reduced vessel fuel costs 1004 Gen Fund	Dec	-4,557.8	0.0	0.0	0.0	-4,557.8	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund	SalAdj	-10,187.1	-10,187.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintain Kodiak Winter Service and Add One Cross Gulf Winter Trip to Service Yakutat 1004 Gen Fund	Inc	2,000.0	1,200.0	10.0	350.0	440.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		250.0										
CC: Winter service compromise reduction 1004 Gen Fund	Dec	-250.0	-150.0	-1.0	-44.0	-55.0	0.0	0.0	0.0	0	0	0
*** FY08 Op items in Other Bills ***												
FY08 Bargaining Unit Contract terms: MMP 1004 Gen Fund	SalAdj	403.9	403.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY08 Bargaining Unit Contract terms: MEBA 1004 Gen Fund	SalAdj	383.2	383.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** FY07 Total Op Supplemental ***												
Apr 26 AMD: Inlandboatmen's Union Health Insurance Settlement for FY06 and FY07 1004 Gen Fund	Suppl	179.0	179.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 20(r), Ch 30, SLA 2007 (SB 53) - AMHS FY07 operating shortfall 1004 Gen Fund	Suppl	9,161.1	4,749.0	68.2	39.9	704.0	0.0	0.0	3,600.0	0	0	0
Sec. 20(q), Ch 30, SLA 2007 (SB 53) - Unpaid FY06 obligations 1004 Gen Fund	Suppl	1,471.7	0.0	0.0	0.0	1,471.7	0.0	0.0	0.0	0	0	0
Sec. 20(s), Ch 30, SLA 2007 (SB 53) - FY07 Bargaining Unit Contract terms: MMP 1004 Gen Fund	SalAdj	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Total Op Supplemental * * *									
Sec. 20(s), Ch 30, SLA 2007 (SB 53) - FY07												
Bargaining Unit Contract terms: MEBA	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Engineering

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	2,426.0	0.0	2,718.6	2,718.6	2,623.2	2,426.2	2,426.2	0.0	20.2	2,446.4	20.4	0.8 %	-272.2	-10.0 %
<u>Objects of Expenditure</u>														
Personal Services	2,053.2	0.0	2,345.8	2,345.8	2,250.4	2,053.4	2,053.4	0.0	20.2	2,073.6	20.4	1.0 %	-272.2	-11.6 %
Travel	65.1	0.0	65.1	65.1	65.1	65.1	65.1	0.0	0.0	65.1	0.0		0.0	
Services	152.5	0.0	152.5	152.5	152.5	152.5	152.5	0.0	0.0	152.5	0.0		0.0	
Commodities	155.2	0.0	155.2	155.2	155.2	155.2	155.2	0.0	0.0	155.2	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	0.0	0.0	0.0	95.4	0.0	0.0	0.0	0.0	20.2	20.2	20.2	>999 %	-75.2	-78.8 %
1061 CIP Rcpts (Oth)	1,531.6	0.0	1,728.6	1,728.6	1,728.6	1,531.6	1,531.6	0.0	0.0	1,531.6	0.0		-197.0	-11.4 %
1076 Marine Hwy (Oth)	894.4	0.0	990.0	894.6	894.6	894.6	894.6	0.0	0.0	894.6	0.2		0.0	
<u>Positions</u>														
Perm Full Time	16	0	16	16	16	16	16	0	0	16	0		0	
Perm Part Time	2	0	2	2	2	2	2	0	0	2	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Engineering

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	2,593.1	2,285.3	45.1	107.5	155.2	0.0	0.0	0.0	20	2	0
1061 CIP Rcpts		1,639.5										
1076 Marine Hwy		953.6										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 25-7-7044 Transfer two parts warehouse positions and funding from Marine Vessel Operations	TrIn	150.7	150.7	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1076 Marine Hwy		150.7										
ADN 25-7-7044 Transfer Accounting Technician and Administrative Clerk with funding to Vessel Operations Management	TrOut	-107.9	-107.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-107.9										
ADN 25-7-7044 Transfer Administrative Manager and three clerks with funding to Vessel Operations Management	TrOut	-209.9	-209.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1076 Marine Hwy		-209.9										
ADN 25-7-7044 Transfer of funds to align budget authority with actuals	LIT	0.0	-65.0	20.0	45.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	292.4	292.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		197.0										
1076 Marine Hwy		95.4										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.4										
1076 Marine Hwy		-95.4										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.4										
1076 Marine Hwy		-95.4										
PERS adjustment of unrealizable receipts	Dec	-95.4	-95.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-95.4										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.4										
1076 Marine Hwy		-95.4										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Engineering

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
PERS adjustment of unrealizable receipts	Dec	-95.4	-95.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-95.4										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-197.0	-197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-197.0										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.4										
1076 Marine Hwy		-95.4										
PERS adjustment of unrealizable receipts	Dec	-95.4	-95.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-95.4										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-197.0	-197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-197.0										
* * * FY08 Op items in Other Bills * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		20.2										
Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.2										
1076 Marine Hwy		-20.2										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System

Allocation: Overhaul

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	1,698.4	0.0	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0	1,698.4	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	710.0	0.0	710.0	710.0	710.0	710.0	710.0	0.0	0.0	710.0	0.0	0.0
Services	370.0	0.0	370.0	370.0	370.0	370.0	370.0	0.0	0.0	370.0	0.0	0.0
Commodities	618.4	0.0	618.4	618.4	618.4	618.4	618.4	0.0	0.0	618.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1076 Marine Hwy (Oth)	1,698.4	0.0	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0	1,698.4	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System
Allocation: Overhaul

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,698.4										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System

Allocation: Reservations and Marketing

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	2,936.9	0.0	3,145.0	3,145.0	2,936.9	2,936.9	2,936.9	0.0	0.0	2,936.9	0.0	-208.1	-6.6 %
<u>Objects of Expenditure</u>													
Personal Services	1,591.5	0.0	1,799.6	1,799.6	1,591.5	1,591.5	1,591.5	0.0	0.0	1,591.5	0.0	-208.1	-11.6 %
Travel	30.8	0.0	30.8	30.8	30.8	30.8	30.8	0.0	0.0	30.8	0.0	0.0	
Services	1,291.9	0.0	1,291.9	1,291.9	1,291.9	1,291.9	1,291.9	0.0	0.0	1,291.9	0.0	0.0	
Commodities	22.7	0.0	22.7	22.7	22.7	22.7	22.7	0.0	0.0	22.7	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>													
1004 Gen Fund (GF)	0.0	0.0	0.0	208.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-208.1	-100.0 %
1076 Marine Hwy (Oth)	2,236.9	0.0	2,445.0	2,236.9	2,236.9	2,236.9	2,236.9	0.0	0.0	2,236.9	0.0	0.0	
1200 VehRntlTax (GF)	700.0	0.0	700.0	700.0	700.0	700.0	700.0	0.0	0.0	700.0	0.0	0.0	
<u>Positions</u>													
Perm Full Time	19	0	19	19	19	19	19	0	0	19	0	0	
Perm Part Time	8	0	8	8	8	8	8	0	0	8	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System
Allocation: Reservations and Marketing

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	2,847.9	1,502.5	30.8	1,291.9	22.7	0.0	0.0	0.0	17	9	0
1200 VehRntITax 700.0												
1076 Marine Hwy 2,147.9												
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 25-7-7044 Transfer Marketing Manager and funding from Vessel Operations Management	TrIn	89.0	89.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy 89.0												
ADN 25-7-7044 Time status change of Administrative Clerk to reflect workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases	SalAdj	208.1	208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy 208.1												
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 208.1												
1076 Marine Hwy -208.1												
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 208.1												
1076 Marine Hwy -208.1												
PERS adjustment of unrealizable receipts	Dec	-208.1	-208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy -208.1												
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 208.1												
1076 Marine Hwy -208.1												
PERS adjustment of unrealizable receipts	Dec	-208.1	-208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy -208.1												
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 208.1												
1076 Marine Hwy -208.1												
PERS adjustment of unrealizable receipts	Dec	-208.1	-208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy -208.1												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Shore Operations

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	6,323.1	0.0	6,898.1	6,906.7	6,331.7	6,331.7	6,331.7	0.0	0.0	6,331.7	8.6	0.1 %	-575.0 -8.3 %
<u>Objects of Expenditure</u>													
Personal Services	4,299.8	0.0	4,874.8	4,874.8	4,299.8	4,299.8	4,299.8	0.0	0.0	4,299.8	0.0		-575.0 -11.8 %
Travel	19.3	0.0	19.3	19.3	19.3	19.3	19.3	0.0	0.0	19.3	0.0		0.0
Services	1,950.6	0.0	1,950.6	1,959.2	1,959.2	1,959.2	1,959.2	0.0	0.0	1,959.2	8.6	0.4 %	0.0
Commodities	53.4	0.0	53.4	53.4	53.4	53.4	53.4	0.0	0.0	53.4	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	0.0	0.0	0.0	583.6	8.6	8.6	8.6	0.0	0.0	8.6	8.6	>999 %	-575.0 -98.5 %
1076 Marine Hwy (Oth)	6,323.1	0.0	6,898.1	6,323.1	6,323.1	6,323.1	6,323.1	0.0	0.0	6,323.1	0.0		0.0
<u>Positions</u>													
Perm Full Time	36	0	36	36	36	36	36	0	0	36	0		0
Perm Part Time	37	0	37	37	37	37	37	0	0	37	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Shore Operations

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY07 Conference Committee 1076 Marine Hwy 6,242.4	ConfCom	6,242.4	4,079.8	19.3	2,089.9	53.4	0.0	0.0	0.0	33	35	0
*** FY07 Conference Committee ***												
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 25-7-7044 Transfer Terminal Operations Manager and funding from Vessel Operations Management 1076 Marine Hwy 80.7	TrIn	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-7-7044 Transfer of funds and addition of four terminal operations positions for Homer ferry terminal	LIT	0.0	139.3	0.0	-139.3	0.0	0.0	0.0	0.0	2	2	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases 1076 Marine Hwy 575.0	SalAdj	575.0	575.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases 1004 Gen Fund 575.0 1076 Marine Hwy -575.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Risk Management property premium increase 1004 Gen Fund 8.6	Inc	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases 1004 Gen Fund 575.0 1076 Marine Hwy -575.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PERS adjustment of unrealizable receipts 1076 Marine Hwy -575.0	Dec	-575.0	-575.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases 1004 Gen Fund 575.0 1076 Marine Hwy -575.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PERS adjustment of unrealizable receipts 1076 Marine Hwy -575.0	Dec	-575.0	-575.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases 1004 Gen Fund 575.0 1076 Marine Hwy -575.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PERS adjustment of unrealizable receipts 1076 Marine Hwy -575.0	Dec	-575.0	-575.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System

Allocation: Vessel Operations Management

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	3,357.6	0.0	3,783.2	3,783.2	3,358.2	3,358.2	3,358.2	0.0	18.5	3,376.7	19.1	0.6 %	-406.5	-10.7 %
<u>Objects of Expenditure</u>														
Personal Services	3,110.4	0.0	3,536.0	3,536.0	3,111.0	3,111.0	3,111.0	0.0	18.5	3,129.5	19.1	0.6 %	-406.5	-11.5 %
Travel	41.9	0.0	41.9	41.9	41.9	41.9	41.9	0.0	0.0	41.9	0.0		0.0	
Services	146.5	0.0	146.5	146.5	146.5	146.5	146.5	0.0	0.0	146.5	0.0		0.0	
Commodities	58.8	0.0	58.8	58.8	58.8	58.8	58.8	0.0	0.0	58.8	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	0.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	18.5	18.5	18.5	>999 %	-406.5	-95.6 %
1061 CIP Rcpts (Oth)	107.9	0.0	121.2	107.9	107.9	107.9	107.9	0.0	0.0	107.9	0.0		0.0	
1076 Marine Hwy (Oth)	3,249.7	0.0	3,662.0	3,250.3	3,250.3	3,250.3	3,250.3	0.0	0.0	3,250.3	0.6		0.0	
<u>Positions</u>														
Perm Full Time	40	0	40	40	40	40	40	0	0	40	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System

Allocation: Vessel Operations Management

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY07 Conference Committee	ConfCom	2,954.5	2,707.3	41.9	146.5	58.8	0.0	0.0	0.0	31	0	0
1076 Marine Hwy		2,954.5										
* * * FY07 Conference Committee * * *												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 25-7-7044 Transfer three dispatcher positions and funding from Marine Vessel Operations	TrIn	255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1076 Marine Hwy		255.0										
ADN 25-7-7044 Transfer Accounting Technician and Administrative Clerk with funding from Marine Engineering	TrIn	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		107.9										
ADN 25-7-7044 Transfer Administrative Manager and three clerks with funding from Marine Engineering	TrIn	209.9	209.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1076 Marine Hwy		209.9										
ADN 25-7-7044 Transfer Terminal Operations Manager and funding to Marine Shore Operations	TrOut	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy		-80.7										
ADN 25-7-7044 Transfer Marketing Manager and funding to Reservations and Marketing	TrOut	-89.0	-89.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy		-89.0										
ADN 25-7-7044 Add two Administrative Clerks	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		0.6										
FY 08 Retirement Systems Rate Increases	SalAdj	425.0	425.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		13.3										
1076 Marine Hwy		411.7										
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		425.0										
1061 CIP Rcpts		-13.3										
1076 Marine Hwy		-411.7										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		425.0										
1061 CIP Rcpts		-13.3										
1076 Marine Hwy		-411.7										
PERS adjustment of unrealizable receipts	Dec	-425.0	-425.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-13.3										
1076 Marine Hwy		-411.7										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		425.0										
1061 CIP Rcpts		-13.3										
1076 Marine Hwy		-411.7										
PERS adjustment of unrealizable receipts	Dec	-425.0	-425.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-13.3										
1076 Marine Hwy		-411.7										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		425.0										
1061 CIP Rcpts		-13.3										
1076 Marine Hwy		-411.7										
PERS adjustment of unrealizable receipts	Dec	-425.0	-425.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-13.3										
1076 Marine Hwy		-411.7										
* * * FY08 Op items in Other Bills * * *												
FY08 Bargaining Unit Contract Terms: Confidential Unit	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		18.5										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
1076 Marine Hwy		-18.5										

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DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Contngnt	Appropriations <i>contingent</i> upon an action or event.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot07	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY07</i> funding will not be available for the current budget cycle (<i>FY08</i>).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations effective in the prior fiscal year (<i>FY07</i>).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions or additions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.